



**NOTULE VAN 'N VERGADERING VAN DIE MUNISIPALE BESTUUR-, ADMINISTRASIE EN FINANSIES PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 10 AUGUSTUS 2022 OM 10:00**

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**TEENWOORDIG:**

**RAADSLEDE:**

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

O'Kennedy, E C	Soldaka, P E
Penxa, B J	Vermeulen, G
Pypers, D C	Warnick, A K
Rangasamy, M A (rdh)	

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

**BEAMPTES:**

Direkteur: Beskermingsdienste, mnr P A C Humphreys  
Direkteur: Finansiële Dienste, mnr M A C Bolton  
Direkteur: Korporatiewe Dienste, me M S Terblanche  
Direkteur: Ontwikkelingsdienste, me J S Krieger  
Direkteur: Siviele Ingenieursdienste, mnr L D Zikmann  
Senior Bestuurder: Tegniese Dienste, mnr M J Swanepoel  
Komiteebeampte, me S Willemse

**1. OPENING/VERLOF TOT AFWESIGHEID**

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

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

Verlof tot afwesigheid word verleen aan rdh T van Essen, rdd M van Zyl en die Munisipale Bestuurder, mnr J J Scholtz.

**2. NOTULE**

**2.1 NOTULE VAN 'N PORTEFEULJEKOMITEEVERGADERING (MUNISIPALE BESTUUR-, ADMINISTRASIE- EN FINANSIESKOMITEE) GEHOU OP 8 JUNIE 2022**

**BESLUIT**

(voorgestel deur rdl E C O'Kennedy, gesekondeer deur rdl D C Pypers)

Dat die notule van die Portefeuljekomiteevergadering (Munisipale Bestuur-, Administrasie- en Finansieskomitee) gehou op 8 Junie 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 WEDNESDAY, 10  
AUGUST 2022 AT 10:00**

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**PRESENT:**

**COUN CILLORS:**

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

O'Kennedy, E C	Soldaka, P E
Penxa, B J	Vermeulen, G
Pypers, D C	Warnick, A K
Rangasamy, M A (ald)	

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

**OFFICIALS:**

Director: Protection Services, mr P A C Humphreys  
Director: Financial Services, mr M A C Bolton  
Director: Corporate Services, ms M S Terblanche  
Director: Development Services, ms J S Krieger  
Director: Civil Engineering Services, mr L D Zikmann  
Senior Manager: Technical Services, mr M J Swanepoel  
Committee Officer, ms S Willemse

**1. OPENING/APOLOGIES**

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

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

Apologies received from cllrs M van Zyl, T van Essen and the Municipal Manager, mr J J Scholtz.

**2. MINUTES**

**2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (MUNICIPAL MANAGEMENT,  
ADMINISTRATION AND FINANCES COMMITTEE) HELD ON 8 JUNE 2022**

**RESOLUTION**

(proposed by cllr E C O'Kennedy, seconded by cllr D C Pypers)

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

### **3.2 SPORT TOEKENNING**

Swartland Munisipaliteit is by die Weskus Distrik Sporttoekennings bekroon as die beste Raad in die Distrik vir Munisipale Sport en Ontspanning.

Swartland Munisipaliteit glo in die verenigende en transformerende krag van sport. Dit is vir hierdie rede dat die Uitvoerende Burgemeester die belangrikheid beklemtoon het om sportgeleenthede te ondersteun tydens sy begrotingsrede.

Die Uitvoerende Burgemeester meld dat die munisipliteit se fokus nie slegs op bekende sportkodes sal wees nie, maar ook minder bekende sportkodes sal ondersteun wat voortdurend in gewildheid toeneem.

#### **KENNIS GENEEM**

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

Geen

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

Geen

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

Geen

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

Geen

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

Geen

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

Geen

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

Geen

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

### **3.2 SPORTS AWARD**

Swartland Municipality was awarded at the West Coast District Sports Awards as the best Council in the District for Municipal Sports and Recreation.

Swartland Municipality believes in the unifying and transforming power of sport. It is for this reason that the Executive Mayor emphasized the importance of supporting sporting events during his budget speech.

The Executive Mayor stated that the municipality's focus will not only be on well-known sports codes, but will also support lesser-known sports codes that are constantly increasing in popularity.

### **FOR COGNISANCE**

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

None

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

None

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

None

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

None

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

None

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

None

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

None

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





## Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Korporatiewe Dienste  
8 September 2022

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 14 SEPTEMBER 2022**  
**ITEM 3.1 OF THE AGENDA OF A PORTFOLIO COMMITTEE (MUNICIPAL MANAGEMENT, ADMINISTRATION AND FINANCE) MEETING TO BE HELD ON 14 SEPTEMBER 2022**

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

### 1. AGTERGROND/BEREDENERING / BACKGROUND

Aangeheg vind skrywes ontvang vanaf organisasies/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



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**REFERENCE: 13/4/3/3/K25 (3/11/2 – 2022/171)**

The Executive Mayor  
Swartland Municipality  
Private Bag X52  
**MALMESBURY**  
7300

Per email: [mayor@swartland.org.za](mailto:mayor@swartland.org.za) / [morrism@swartland.org.za](mailto:morrism@swartland.org.za)

Dear Councillor Cleophas

**ASSESSMENT OF MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC) MEETING HELD ON 26 APRIL 2022: SWARTLAND MUNICIPALITY**

I refer to the above and the assessment of the Municipal Public Accounts Committee meeting of 26 April 2022 conducted by the Department of Local Government.

The Department of Local Government (DLG) is required to support municipalities with improving management of MPAC oversight responsibilities as provided for in the SALGA and National Treasury Guidelines. The assessments therefore report on the implementation and functionality of MPAC for all municipalities within the Western Cape Province and are based on the approval of MPAC membership, the terms of reference and functionality.

I have been advised that the MPAC at Swartland Municipality robustly exercised their oversight role in engaging with Senior Management on the question of the 63% expenditure during the first quarter of the new financial year, budgeted overtime expenditure and were heartened about the improved payments which would contribute towards an increase in revenue for the Municipality. Based on the assessment, it was evident that Senior Management and the Committee shared mutual respect and common interest in wanting to see good financial management for the betterment of service delivery in the Swartland area.

Sincerely,

A BREDELL  
**MINISTER**  
DATE: 01/09/2022



## Verslag ♦ Ingxelo ♦ Report

Kantoor van die Munisipale Bestuurder  
6 September 2022

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

### ITEM 5.1 VAN DIE AGENDA VAN 'N PORTEFEULJEKOMITEEVERGADERING WAT GEHOUSAL WORD OP 14 SEPTEMBER 2022

<b>ONDERWERP:</b>	<b>MONTHLY REPORT: OFFICE OF THE MUNICIPAL MANAGER: JULY 2022</b>
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#### 1. **AGTERGROND / BACKGROUND**

1.1 Appended hereto please find the PMS report of:

(a) Municipal Manager: J J Scholtz

1.2 Also attached hereto find the SDBIP for July 2022.

#### 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, September 06, 2022***

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]	1: 0.0% At least 10 p.a.	0.0% 1 cumulative		
		Monthly Result	Notes		Evidence
		J: 1 A: S:	29 Jul 2022		Documents\2022
pd-09-0004: Legally compliant procurement	1: Number of appeals against the municipality regarding the awarding of tenders that were upheld [Type=Avg All]	1: 100.0% 0 maximum	0.0%		
		Monthly Result	Notes		Evidence
		J: 0 A: S:			N/a
pd-09-0005: Performance and financial monitoring	2: Number of monthly performance and financial assessments done [Type=Avg All]	1: 100.0% 3 per quarter	33.3% 1		
		Monthly Result	Notes		Evidence
		J: 1 A: S:	12 Jul 2022		Documents\2022
pd-09-0007: Council decision implementation	1: % of due council decisions initiated [Type=Avg All]	1: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		J: 100% A: S:	6/6 resolutions initiated/implemented		Documents\2022

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0008: Monitoring the IDP / Budget process	2: Number of months that the IDP / Budget process schedule were checked [Type=Qtr 4 Only]	1: 0.0%	0.0%		
		At least 10 p.a.	1 cumulative		
		Monthly Result	Notes	Evidence	
		J: 1 A: S:	29 Jul 2022	Documents\2022	
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]	1: 0.0%	0.0%		
		Qtr 4 (between 90% and 105%)			
		Monthly Result	Notes	Evidence	
		J: 1.5% A: S:	Budget = R191 095 805 YTD Actual = R2 833 269 (Committed: R12 782 452)	Documents\2022	
pd-21-0001: Hand-over report for the new council	1: A hand-over report that can be tabled at the first meeting of the newly elected council completed [Type=Qtr 1 Only]	1: 100.0%	0.0%		
		Yes (by end of September 2021)			
		Monthly Result	Notes	Evidence	
		J: N/a A: S:			
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]	1: 0.0%	0.0%		
		Yes (before end of June)			
		Monthly Result	Notes	Evidence	
		J: N/a A: S:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0012: LED fund management	1: % of the LED funds actually spent [Type=Qtr 4 Only]	1: 0.0% 90% for the year	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 0%	Budget = R 50 000, YTD Actual = R0		Documents\2022
		A:			
		S:			
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]	1: 0.0% 150 for the year	0.0% 6 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 6	Tender T42/21/22: Supply of Renewable Solar Energy		Documents\2022
		A:			
		S:			

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



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

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

*Tuesday, September 06, 2022*



Office of the Municipal Manager

Office of the Municipal Manager General

Project: pj-09-0021aa - Equipment Council

Vote Nos: 9/116-22-737

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR 10 000

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				2 000	2 000	2 000	2 000	2 000						10 000				

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

Vote Nos: 9/124-28-737

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR 10 000

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			2 000	2 000	2 000	2 000	2 000							10 000				
Expenditure to date		Capital	2 285												2 285			2 285	7 715	77.2%

Project: pj-22-0045 - Vehicles Council: CK1 M/Benz E200

Vote Nos: 9/116-621-394

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR 644 459

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	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				644 459										644 459				

Civil Engineering Services

Civil Engineering Services General

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

Vote Nos: 9/115-277-749

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR 51 563

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	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		-437		10 000	12 000	5 000	5 000	10 000	10 000				-437	51 563				
Expenditure to date		Capital		4 180											4 180			4 180	47 383	91.9%

Municipal Property

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

Vote Nos: 9/108-178-749

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR 26 800

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	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			5 000	5 000	5 000	5 000	6 800							26 800				
Expenditure to date		Capital		2 835											2 835		22 791	25 626	1 174	4.4%

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

Vote Nos: 9/108-636-404

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR 2 000 000

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Planning																		
1	2	Installation																		
S/Notes: Jul 2022: Busy with detail design.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		200 000						300 000	500 000	500 000	500 000		200 000	2 000 000				

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

Vote Nos: 9/108-656-408

Location: Municipal area

Fin Source: CRR

4 000 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Planning																		
1	2	Construction																		
S/Notes: Jul 2022: Identifying scope of work.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital							1 000 000	1 000 000	1 000 000	1 000 000				4 000 000				

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

Vote Nos: 9/112-41-749

Location: Municipal area

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																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			10 000	15 000	15 000			15 000	7 000					62 000				
Expenditure to date		Capital		15 017											15 017		39 581	54 598	7 402	11.9%

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

Vote Nos: 9/112-233-749

Location: Malmesbury

Fin Source: CRR

546 000

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.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					546 000									546 000				
Expenditure to date		Capital															532 550	532 550	13 450	2.5%

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

Vote Nos: 9/112-206-18

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																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					250 000	100 000	100 000	250 000	200 000	200 000				1 100 000				

## Streets

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

**Location:** Municipal area

**Vote Nos:** 9/110-85-99 [CRR]

**Fin Source:** CRR

20 250 000

**Proj Start:**      **Proj End:**

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Tender process																		
1	2	Compiling work packages																		
1	3	Construction																		
S/Notes: Jul 2022: Tenders awarded.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	2 250 000				20 250 000				

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

**Location:** Municipal area

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

**Fin Source:** CRR

500 000

MIG

8 810 000

**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.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	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							9 310 000				
Expenditure to date		Capital															124 633	124 633	9 185 367	98.7%

**Project:** pj-17-0080 - Roads: Ward Committee projects

**Location:** Municipal area

**Vote Nos:** 9/110-205-13

**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																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				250 000	250 000	250 000	250 000	100 000						1 100 000				

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

**Location:** Municipal area

**Vote Nos:** 9/110-451-236

**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	YTDAug	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)

**Location:** Wesbank

**Vote Nos:** 9/110-470-268

**Fin Source:** Other

12 173 913

**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.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	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	2 000 000	1 173 913			1 000 000	12 173 913				

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

**Location:** Municipal area

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

**Fin Source:** CRR

2 047 500

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Vehicle - purchasing													Complete					
<b>S/Notes:</b> Jul 2022: Delivered Complete																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								2 047 500						2 047 500				
Expenditure to date		Capital	1 877 566												1 877 566			1 877 566	169 934	8.3%

## Sewerage

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

**Location:** Municipal area

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

**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																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital											36 000			36 000				

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

**Location:** Municipal area

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

**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	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			10 000	10 000	10 000									30 000				
Expenditure to date		Capital		5 165											5 165		22 640	27 805	2 195	7.3%

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

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

**Location:** Municipal area

**Fin Source:** CRR

1 995 000

**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.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital						1 995 000								1 995 000				
Expenditure to date		Capital															1 640 906	1 640 906	354 094	17.7%

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

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

**Location:** Municipal area

**Fin Source:** CRR

1 995 000

**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.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital						1 995 000								1 995 000				
Expenditure to date		Capital															1 640 906	1 640 906	354 094	17.7%

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

**Vote Nos:** 9/107-533-254

**Location:** Malmesbury

**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	Procurement process																		
1	2	Construction																		
S/Notes: Jul 2022: Tender awarded.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				300 000	300 000	200 000								800 000				
Expenditure to date		Capital															530 720	530 720	269 280	33.7%

## 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																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				200 000	200 000	200 000								600 000				
Expenditure to date		Capital		22 406											22 406		295 260	317 665	282 335	47.1%

## Storm Water

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

**Location:** Municipal area

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

**Fin Source:** CRR

250 000

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Construction																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					150 000	100 000								250 000				
Expenditure to date		Capital															117 360	117 360	132 640	53.1%

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

**Location:** Municipal area

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

**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																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			10 000	10 000	10 000	10 000	10 000	12 000						62 000				
Expenditure to date		Capital															42 733	42 733	19 267	31.1%

## Water

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

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

**Location:** Municipal area

**Fin Source:** CRR

49 000

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

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			10 000	10 000	14 000	5 000	10 000							49 000				
Expenditure to date		Capital															31 438	31 438	17 562	35.8%

**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																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				1 000 000	1 420 000	917 712								3 337 712				

**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	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					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	YTD Aug	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	100 000	664 089				
Expenditure to date		Capital	48 580	16 899											65 479		4 217	69 696	594 393	89.5%



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

Vote Nos: 9/105-376-128

Location: Municipal area

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	Construction																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital						250 000						250 000		500 000				

**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

3 585 938

MIG

3 782 288

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.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		1 000 000	1 000 000	1 000 000	1 000 000	700 000	700 000	1 000 000	885 938	82 288			1 000 000	7 368 226				

**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

3 650 000

MIG

5 000 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Construction																		
S/Notes: Jul 2022: Site handed over.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		1 000 000	1 000 000	1 000 000	1 100 000	700 000	700 000	1 100 000	900 000	650 000	500 000		1 000 000	8 650 000				
Expenditure to date		Capital		643 666											643 666			643 666	8 006 334	92.6%

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

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

Location: Riebeek Kasteel

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																		
S/Notes: Jul 2022: Site handed over																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								500 000	500 000					1 000 000				

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

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

Location: Malmesbury West

Fin Source: CRR  
MIG

500 000  
4 000 000

Proj Start:

Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Construction																		
S/Notes: Jul 2022: Site handed over.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			250 000	750 000	500 000	250 000	250 000	500 000	500 000	750 000	750 000			4 500 000				

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

Vote Nos: 9/105-606-356

Location: Municipal area

Fin Source: CRR

60 000

Proj Start:Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital						60 000								60 000				
Expenditure to date		Capital															43 200	43 200	16 800	28.0%

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.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		100 000		400 000	400 000	100 000							100 000	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																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		437	5 000	5 000	5 000	5 000	4 000						437	24 437				
Expenditure to date		Capital															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																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				50 000	50 000	25 000	25 000							150 000				

**Project:** pj-20-0009 - Vehicles Refuse: CK27606 Nissan UD40

**Vote Nos:** 9/104-506-458

**Location:** Municipal area

**Fin Source:** CRR

628 869

**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.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital						628 869								628 869				

**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																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				40 000	200 000	150 000	150 000	200 000						740 000				
Expenditure to date		Capital															114 210	114 210	625 790	84.6%

**Project:** pj-22-0024 - Vehicles Refuse: CK43815 Nissan UD330

**Vote Nos:** 9/104-77-749

**Location:** Municipal area

**Fin Source:** CRR

3 242 887

**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.																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital						3 242 887								3 242 887				

Sewerage: Waste Water Treatment Plant

Project: pj-13-0008 - Sewerage: Moorreesburg

Location: Moorreesburg

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

Fin Source: CRR

16 187 000

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: Construction completion 83%																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	1 750 000	437 000			2 000 000	16 187 000				

Project: pj-18-0004 - Sewerage: Darling

Location: Darling

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

Fin Source: CRR

806 350

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	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								806 350						806 350				

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																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								300 000	300 000	100 000				700 000				

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																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital						12 000			6 000			6 000		24 000				
Expenditure to date		Capital															14 571	14 571	9 429	39.3%

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

Vote Nos: 9/101-624-402

Location: Koringberg

Fin Source: CRR 230 000

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: Deed of sale signed and awaiting invoice																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					230 000									230 000				

Properties, Contracts and Legal Administration

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

Vote Nos: 9/103-36-735

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	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				50 000				50 000						100 000				
Expenditure to date		Capital															3 157	3 157	96 843	96.8%

Public Relations, Library and Tourism Services

Project: pj-17-0069 - Equipment Libraries

Vote Nos: 9/102-360-739

Location: Municipal area

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																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					20 000			10 000		10 000		10 000		50 000				

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	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			10 000	10 000	10 000	5 000	5 000	2 000						42 000				
Expenditure to date		Capital		3 870											3 870		2 331	6 201	35 799	85.2%

Community Development

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

Vote Nos: 9/121-98-763

Location: Municipal area

Fin Source: CRR 262 500

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	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				262 500										262 500				

Housing

Project: pj-18-0018 - Dev Services: Malmesbury De Hoop Project (Professional Fees)

Vote Nos: 9/123-320-145

Location: Malmesbury West

Fin Source: DHS 2 335 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Planning																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	2 335 000												2 335 000	2 335 000				

**Project: pj-21-0019 - Dev Services: Malmesbury De Hoop Serviced Sites (Professional Fees)**

Location: Malmesbury West

Vote Nos: 9/123-459-210

Fin Source: DHS

841 440

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	Construction of Services																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					546 936			294 504						841 440				

**Project: pj-21-0020 - Dev Services: Malmesbury De Hoop Serviced Sites (Sewerage)**

Location: Malmesbury West

Vote Nos: 9/123-466-224

Fin Source: DHS

1 402 400

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	Construction of Services																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								280 480	280 480	280 480	280 480	280 480		1 402 400				

**Project: pj-21-0021 - Dev Services: Malmesbury De Hoop Serviced Sites (Water)**

Location: Malmesbury West

Vote Nos: 9/123-475-234

Fin Source: DHS

2 103 600

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	Construction of Services																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								420 720	420 720	420 720	420 720	420 720		2 103 600				

**Project: pj-21-0022 - Dev Services: Malmesbury De Hoop Serviced Sites (Streets and stormwater)**

Location: Malmesbury West

Vote Nos: 9/123-481-238

Fin Source: DHS

9 637 560

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	Construction of Services																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								1 927 512	1 927 512	1 927 512	1 927 512	1 927 512		9 637 560				



**Project: pj-21-0023 - Dev Services: Chatsworth Serviced Sites (Professional fees)**

Location: Chatsworth

Vote Nos: 9/123-485-218

Fin Source: DHS

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	Planning																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					150 000	150 000								300 000				

**Project: pj-21-0042 - Dev Services: Malmesbury De Hoop (395 Water Meters)**

Location: Malmesbury West

Vote Nos: 9/123-477-252 [DHS]

Fin Source: DHS

39 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Installation of watermeters																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	39 000												39 000	39 000				

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

Location: Darling

Vote Nos: 9/123-594-412

Fin Source: DHS

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 of Services																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	1 000 000												1 000 000	1 000 000				

**Project: pj-22-0053 - Dev Services: Kalbaskraal: Purchasing of Transnet Land**

Location: Kalbaskraal

Vote Nos: 9/123-543-722

Fin Source: DHS

2 400 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Purchasing																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				2 400 000										2 400 000				

**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	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				200 000	200 000	200 000	200 000							800 000				

#####

2022/3 - [SDBIP] PROJECT SCHEDULES

## Caravan Parks

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

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

**Location:** Yzerfontein

**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	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			10 000	5 000	5 000	5 000	5 000							30 000				
Expenditure to date		Capital															23 535	23 535	6 465	21.5%

## 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

500 000

DEADP

600 000

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	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	80 167	11 650	84 848	222 838	204 800	120 437	102 400	120 437	102 400	120 437	29 586		91 817	1 200 000				

**Project:** pj-22-0049 - Tenstile Netting over seating area of Amfiteater: Darling

**Vote Nos:** 9/123-507-253

**Location:** Darling

**Fin Source:** DEADP

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	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	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	40 083	5 825	42 424	111 419	102 400	60 219	51 200	60 219	51 200	60 219	14 792		45 908	600 000				

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	YTD Aug	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		19 894	260 000				

Electrical Engineering Services

Electrical Engineering Services General

Project: pj-11-0096 - Equipment Electricity

Vote Nos: 9/117-39-749

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR 350 000

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	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	40 000	350 000				
Expenditure to date		Capital															301 193	301 193	48 807	13.9%

Electricity Operations, Maintenance and Construction

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

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

Proj Start: Proj End:

Location: Malmesbury West

Fin Source: CRR 1 000 000  
INEP 17 600 000

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	YTD Aug	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	2 200 000	18 600 000				

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

Vote Nos: 9/117-332-318

Proj Start: Proj End:

Location: Malmesbury

Fin Source: CRR 700 000

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																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		50 000	50 000	100 000	100 000	50 000	50 000	100 000	100 000	50 000	50 000		50 000	700 000				

**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	YTD Aug	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	40 000	750 000				

**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	YTD Aug	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		20 000	200 000				
Expenditure to date		Capital															1 591	1 591	198 409	99.2%

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

Vote Nos: 9/117-442-37

Location: Municipal area

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	Installation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	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	60 000	130 000	800 000				
Expenditure to date		Capital	143 050	47 487											190 537		3 336	193 873	606 127	75.8%

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

Vote Nos: 9/117-547-342

Location: Saamstaan

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	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	200 000	50 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	50 000	50 000	250 000	750 000				
Expenditure to date		Capital		6 695											6 695		90 896	97 591	652 409	87.0%

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

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

**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	Installation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				10 000	10 000	10 000	20 000	20 000	20 000	10 000				100 000				
Expenditure to date		Capital															33 280	33 280	66 720	66.7%

**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	YTD Aug	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	1 000 000	10 000 000				

**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	YTD Aug	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		250 000	4 750 000				
Expenditure to date		Capital															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

**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	Installation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000		50 000	500 000				

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

Vote Nos: 9/117-608-359

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	Tenders																		
1	2	Installation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					200 000					100 000				300 000				
Expenditure to date		Capital															170 000	170 000	130 000	43.3%

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

Vote Nos: 9/117-611-349

Location: Wesbank

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	Procurement																		
1	2	Installation																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		50 000	50 000	50 000	50 000								50 000	200 000				

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

Vote Nos: 9/117-619-353

Location: Darling

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	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		500 000	500 000		500 000			500 000					500 000	2 000 000				
Expenditure to date		Capital															712 971	712 971	1 287 029	64.4%

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

Vote Nos: 9/117-559-358

Location: Illinge Lethu

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	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital									1 000 000	1 000 000	1 000 000			3 000 000				

Information, Communication and Technology

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

Vote Nos: 9/118-87-729

Location: Municipal area

Fin Source: CRR

80 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
S/Notes: Jul 2022: Purchase will be made in Jan 2023																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								80 000						80 000				

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																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	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	5 837	5 837	11 666	70 000				
Expenditure to date		Capital															20 733	20 733	49 267	70.4%

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

Vote Nos: 9/118-379-729

Location: Municipal area

Fin Source: CRR

1 100 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)				
1	1	Tenders																	
1	2	Installation																	
S/Notes: Jul 2022: Gather specification and equipment availability																			
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital			1 100 000											1 100 000				

Project: pj-14-0028 - IT: Printers

Vote Nos: 9/118-74-729

Location: Municipal area

Fin Source: CRR

60 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)				
1	1	Equipment - purchasing																	
S/Notes: Jul 2022: Procure equipment as and when needed																			
Projected/Actual ETD	Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTD Aug	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	10 000	60 000				
Expenditure to date	Capital															8 934	8 934	51 066	85.1%



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

Vote Nos: 9/118-201-729

Location: Municipal area

Fin Source: CRR

225 000

Proj Start: Proj End:

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
S/Notes: Jul 2022: Gather specification and equipment availability																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					125 000				100 000					225 000				

**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																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					300 000				184 000					484 000				

**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																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			660 000											660 000				

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

Vote Nos: 9/118-59-729

Location: Municipal area

Fin Source: CRR

45 000

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 Nov 2022																				
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					45 000									45 000				

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

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR 28 000

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		5 600	5 600	5 600	5 600	5 600							5 600	28 000				
Expenditure to date		Capital															23 363	23 363	4 638	16.6%

Project: pj-17-0054 - Vehicles Finance: CK30046 Toyota Etios

Vote Nos: 9/119-267-763

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR 262 500

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	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				262 500										262 500				

Legal and Credit Control

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

Vote Nos: 9/119-616-397

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR 420 000

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

Protection Services

Traffic and Law Enforcement

Project: pj-18-0068 - Equipment K9 Unit

Vote Nos: 9/126-353-146

Proj Start: Proj End:

Location: Municipal area

Fin Source: DCS 30 000

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				15 000						15 000				30 000				

Fire and Emergency Services

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

Vote Nos: 9/125-27-749

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR 160 000

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				50 000					55 000		55 000			160 000				

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

Vote Nos: 9/125-486-424

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR 3 675 000

Grp	No	Activity	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	Notes (Activity)					
1	1	Tender process																		
1	2	Purchase of chassis																		
1	3	Building of Fire Fighting Vehi																		
1	4	Delivery of Vehicle																		
Projected/Actual ETD		Bdgt Type	Jul22	Aug22	Sep22	Oct22	Nov22	Dec22	Jan23	Feb23	Mar23	Apr23	May23	Jun23	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				2 600 000							1 075 000			3 675 000				
Expenditure to date		Capital															1 835 462	1 835 462	1 839 538	50.1%

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	YTDAug	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital				10 000		15 000			15 000		10 000			50 000				
Expenditure to date	Capital															35 166	35 166	14 834	29.7%





## Verslag Φ Ingxelo Φ Report

Office of the Municipal Manager  
Date: 18 August 2022

File Ref: 11/1/1/24

### ITEM 6.1 OF THE AGENDA OF A PORTFOLIO COMMITTEE MEETING BEING HELD ON 14 SEPTEMBER 2022

<b>SUBJECT: SALGA: IGR WORKING GROUP HELD ON 16 AUGUST 2022</b>
---

#### 1. BACKGROUND

The appointed delegates of Swarthland Municipality to attend the SALGA IGR working group is the Executive Mayor and the Municipal Manager and both were in attendance on 16 August 2022.

#### 2. DOCUMENTATION

- 2.1 Agenda of the meeting.
  - 2.2 Summary of outcomes.
  - 2.3 Presentation regarding Unfunded Mandates.
  - 2.4 Chapter 5 of the proposed IGRFA amendments.
  - 2.5 Circular 2 of 2022, dated 28 June 2022 regarding the re-determination of Municipal Services.
  - 2.6 Presentation regarding the Upper Limits of Councillors.
3. The purpose of this report is to inform Councillors of the topics that were discussed and to emphasize certain of discussions.

#### 3.1 SECTION B PRESENTATIONS: ITEM 2.3 IMPACT OF UNFUNDED MANDATES

##### **Proposal made by working group**

- (a) That a report be drafted and tabled at a special IGR working group on work already done by municipalities regarding un- and underfunded mandates.
- (b) SALGA to request all member municipalities to inform SALGA of financial import once of un- and underfunded mandates. (Limited to three functions).
- (c) SALGA is committed to, from the reports enter into discussions with National and Provincial Departments.

**The Executive Mayor and Municipal Manager will also provide feedback regarding the discussions that took place.**

#### 3.2 SECTION B PRESENTATION: PROPOSAL AMENDMENTS TO THE IGR FRAMEWORK ACT

- COGTA made a presentation regarding the proposed amendments to the IGR Act, especially Chapter 5 regarding INTERGOVERNMENTAL planning, budgeting and processes (attached hereto). The Swartland delegation tabled comments regarding the lack of definition of intergovernmental development plans, the misalignment with the Systems Act and the MFMA as well as the total omission of the new order planning legislation of SPLUMA and LUPA.
- The emphasize was also made that the IGRFA planning should be a bottom up approach and not a top down. The word “ENTRIRE” National Sphere in par 40(1) and 40(2) might create a problem.
- The wording in par 40(1) and 40(2) that relates to: “....., *within the intergovernmental structures within this Act*”, is problematic as it excludes consultation with Local Government. We proposed an amendment to the wording to include consultation with Local Government.

### **Proposal made by Working Group**

- SALGA be requested to circulate the proposed amendments to municipalities to comment.
- That the comments made by municipalities, be included in the Working Group report to be submitted to the SALGA PEC for consideration.

### **3.3 REDETERMINATION OF MUNICIPAL BOUNDARIES**

Attached in the documents above – with specific reference to DEM 8258 (page 17 of 18) illustrates the impact of the boundary redetermination between Swartland and Drakenstein and also West Coast- and Cape Winelands District Municipalities.

### **3.4 UPPER LIMITS FOR COUNCILLORS**

The following points were raised by the Swartland delegation:

- COGTA supposed to be the custodian of pro-active good governance, but the National Minister, on a yearly basis promulgate the Upper Limits, way to late (June 2022 for implementation with effect from 1 July 2021).
- The rationale of the above is to allow municipalities to be able to budget accordingly.
- SALGA was also requested to lobby on behalf of Local Government to convince COGTA to implement a Performance Indicator to promulgate the U-L annual in March for the ensuing year.
- The Swartland delegation also expressed their appreciation to MEC Bredell for the prompt concurrence response.
- Expressed disappointment of the unilateral omission of the R300 data cards.
- Opinion was also raised that there is a mismatch or misalignment between the remuneration and benefits between Local and Provincial and National politicians.
- SALGA was requested to lobby on behalf of Local Government that councillors should be remunerated from the national fiscus.

### **PROPOSED WAY FORWARD**

- (a) That the research that was conducted regarding the remuneration of Councillors’ end result be tabled at the next meeting.
- (b) That Adv. Koos Celliers be requested to render a legal opinion regarding par 15(3) of the training programme.
- (c) That the PEC be requested to consider to obtain a legal opinion regarding the encroachment of National Government on Municipal Affairs.



- (d) SALGA be requested to do an analysis of the transport and sub-allowance policies, in an attempt to develop a uniform policy for municipalities to consider.

## **RECOMMENDATION**

That the feedback of the SALGA IGR Working Group held on 16 August 2022 be noted.

(get) J J Scholtz

**MUNICIPAL MANAGER**

# Summary of Outcomes

Provincial Working Group on Governance &  
Intergovernmental Relations  
16 August 2022

## AGENDA: JOINT PROVINCIAL WORKING GROUP MEETING

ITEM No.	ITEM DESCRIPTION	KEY ISSUES RAISED	RECOMMENDATION / DECISION
<b>GOVERNANCE &amp; INTERGOVERNMENTAL RELATIONS</b> <b>Chairperson: Cllr Carl Pophaim</b>			
2.1	Working Group Induction – SALGA	<p>The working group noted the induction presentation which highlighted the following as functional areas of the Governance and IGR working group:</p> <ul style="list-style-type: none"> <li>✓ Constitutional matters and Local Government legislation</li> <li>✓ Powers and functions of municipalities</li> <li>✓ IGR policy issues &amp; Parliamentary and Legislative matters</li> <li>✓ Traditional leaders</li> <li>✓ Demarcation issues</li> <li>✓ Elections and Municipal by-laws</li> <li>✓ Public participation</li> <li>✓ Oversight and governance</li> <li>✓ Municipal Interventions (Section 154 and 139)</li> <li>✓ Codes of Conduct and Enforcement mechanism for accountability</li> <li>✓ Councillors Remuneration &amp; Tools of Trade</li> <li>✓ Councillor Indemnity and related matters</li> <li>✓ Municipal International Relations</li> <li>✓ Support for organised local governments in the Continent</li> <li>✓ UCLGA, UCLG, SADC, NEPAD, AU imperatives</li> <li>✓ Mentoring; Twinning Partnerships.</li> </ul> <p>It was noted that Local Government is disregarded by COGTA and other government departments, generally. Local Government is not accorded the respect enshrined in the Constitution as the sphere of government. Government draft laws and regulations without consulting local government and expect municipalities to implement these without question.</p> <p>There was a suggestion that SALGA consider including the issue of the remuneration of Senior Managers as part of the functional areas of the working group (<i>This is part of the functional areas of Labour Relations and Human Resource and Capacity Building working Group</i>).</p>	<p>SALGA to circulate the list of working group members and SALGA Officials to members of the working group.</p> <p>A feedback report on the remuneration of Senior Managers be tabled in the working group quarterly</p>

## AGENDA: JOINT PROVINCIAL WORKING GROUP MEETING

ITEM No.	ITEM DESCRIPTION	KEY ISSUES RAISED	RECOMMENDATION / DECISION
		It was also suggested that the SALGA rules should make provision for the recovery of costs from individuals who fail to attend meetings unless there are extenuating circumstances.	
2.2	State of Local Government	The working group noted the apology by the Minister of Local Government and the Department of Local Government. A special working group will be convened to consider the item.	Noted
2.3	Impact of Unfunded Mandates and Solutions - Dr Jerome Patience- (Ekurhuleni Metro)	<p>Municipalities face challenges in terms of unfunded and underfunded mandates. Unfunded mandates occur when local government must perform a function but do not receive funding. This function is not the constitutional or legislative function of local government. Underfunded mandates occur when local governments perform functions that they are not responsible but for which partial funding is received. Unfunded mandates lead to contestation between different spheres of government.</p> <p>There is a framework for managing unfunded mandates that include the following principles:</p> <ul style="list-style-type: none"> <li>✓ All mandates and functions must have a legal basis</li> <li>✓ The financial and fiscal implications of a function shift to the receiving sphere must be clarified with the FFC for its recommendations</li> <li>✓ All resources associated with delivering a service are to follow such function</li> <li>✓ The assignment or delegation must be acknowledged and pledged by both spheres of government.</li> </ul> <p>The correct process must be followed before functions are transferred or delegated to another sphere of government. Delegation agreements must be undertaken, and cost analysis must be done before the function is transferred.</p> <p><b>Discussion:</b></p> <p>It was argued that local government is taking the brunt for provincial and national government on this issue and that SALGA must do something about it.</p> <p>The DDM/JDMA is impacting on the sovereignty of local government, especially local municipalities, as local functions are being transferred to Districts. This may have Constitutional implications.</p>	<p>A report on the work done at a technical level by Municipal Managers should be drafted and tabled at the special working group meeting.</p> <p>SALGA to send a memo to municipalities to identify at least three functions with major financial implications for escalation to provincial and national level (<i>Municipal Finance and Fiscal Relations</i>).</p> <p>SALGA, COGTA and National Treasury should engage at the higher level on how to address the issue of unfunded and underfunded mandates (<i>Municipal Finance and Fiscal Relations</i>).</p> <p>SALGA should provide support to ODM regarding the water services function and funding (<i>Trading Services</i>).</p> <p>The equitable share formula for LG should be reviewed.</p>

Tel: 021 446 9800 | Fax: 021 418 2709

PHYSICAL: SALGA House, 7<sup>th</sup> Floor, 44 Strand Street, Cape Town, 8000

POSTAL: PO Box 185, Cape Town, 8001

www.salga.org.za

## AGENDA: JOINT PROVINCIAL WORKING GROUP MEETING

ITEM No.	ITEM DESCRIPTION	KEY ISSUES RAISED	RECOMMENDATION / DECISION
		<p>Managing unlawful land invasions is another unfunded mandate that is being dumped on municipalities.</p> <p>It was therefore suggested that:</p> <ul style="list-style-type: none"> <li>✓ The concerns regarding the DDM/JDMA should be referred to the Premier for guidance.</li> <li>✓ The equitable share formula for LG should be reviewed. The next engagement should deal with how the formula is determined.</li> <li>✓ SALGA should provide support to ODM regarding the water services function and funding.</li> <li>✓ SALGA, COGTA and Treasury should engage at the higher level on how to address the issue of the unfunded and underfunded mandates.</li> <li>✓ A report on the work done at a technical level by Municipal Managers should be drafted and tabled at the special working group meeting.</li> <li>✓ SALGA send a memo to municipalities to identify at least three functions with major financial implications for escalation to provincial and national level.</li> </ul>	<p>The next engagement should deal with how the formula is determined (<i>Municipal Finance and Fiscal Relations</i>).</p>
2.4	State and impact of coalitions: Audit outcomes, service delivery and stability – Dullah Omar Institute	<p>The working group noted the apology by the Professor Jaap de Visser. This item will also be discussed in the envisaged special working group.</p>	Noted
2.5	Proposed Amendments to Intergovernmental Relations Framework Act – Mr Sibongile Douglas - (CoGTA)	<p>The working group noted the presentation on the proposed amendments to the Intergovernmental Relations Framework Act. The current IGR system experiences significant challenges and the proposed amendments are aimed at addressing these challenges.</p> <p>It was argued that the scope of the current Act is not sufficient to provide the full enabling framework to govern the system of cooperative governance. IGR structures are not strategic; and they are not fulfilling their objective of acting as a platform for co-ordination across the spheres. There is also substantial overlap in the responsibilities on major service delivery functions that impact on poverty eradication and development across the three spheres of government.</p> <p>It was recommended that:</p> <ul style="list-style-type: none"> <li>✓ The proposed amendments be circulated to municipalities for comments.</li> </ul>	<p>The proposed amendments be circulated to municipalities for comments.</p> <p>Comments from the working group be compiled and the report submitted to PEC for consideration.</p> <p>The final draft of the Bill be shared with municipalities.</p>

Tel: 021 446 9800 | Fax: 021 418 2709

PHYSICAL: SALGA House, 7<sup>th</sup> Floor, 44 Strand Street, Cape Town, 8000

POSTAL: PO Box 185, Cape Town, 8001

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## AGENDA: JOINT PROVINCIAL WORKING GROUP MEETING

ITEM No.	ITEM DESCRIPTION	KEY ISSUES RAISED	RECOMMENDATION / DECISION
		<ul style="list-style-type: none"> <li>✓ Comments from the working group be compiled and the report submitted to PEC for consideration.</li> <li>✓ The final draft of the Bill be shared with municipalities.</li> </ul>	
<b>ITEMS FOR DISCUSSION AND NOTING</b>			
3.1	Redetermination of Municipal Boundaries – Mr Fazel Hoosen (MDB)	<p>The meeting noted the presentation by the Municipal Demarcation Board on the Municipal Boundary Redetermination Process. The MDB commenced the municipal boundary re-determination process in November 2021, by asking any member of the public who may have proposals for boundary changes to submit by no later than 31 March 2022.</p> <p>By the end of March 2022, the MDB received several proposals. As reflected in Circular 2 of 2022, the MDB published several Class 1 (Technical alignment re-determination) proposals in terms of Section 26 of the MDA in July 2022. The Class 2 to 4 redetermination proposals will be undergoing research studies between July and September 2022. The MDB intends to publish a notice in terms of Section 26 of the MDA for the proposed redeterminations categorised Class 2 to 4 in October 2022.</p> <p>It was recommended that quarterly reports should be submitted to the working group, to keep members abreast of the progress with the municipal boundary redetermination process.</p> <p>SALGA facilitate a tripartite engagement between the MEC of Local Government, GRDM and Kannaland to discuss challenges in Kannaland municipality.</p>	<p>Quarterly reports should be submitted to the working group, to keep members abreast of the progress with the municipal boundary redetermination process.</p> <p>SALGA facilitate a tripartite engagement between the MEC of Local Government, GRDM and Kannaland to discuss challenges in Kannaland municipality.</p>
3.2	Update: Upper Limits Notice Implementation – Mr Michael Chauke (SALGA)	<p>The working group noted the presentation on the Upper Limits Notice of Councillors. The presentation highlighted the distinction between the determination of the Upper Limits Notice for Members of Parliament and MPL's and that of municipal Councillors, which require a determination by the Minister of Local Government and concurrence by MEC's.</p> <p>The meeting noted that SALGA was engaging with COGTA on the concerns raised by municipalities regarding the implementation of the upper limits notice and that an amended notice will be published soon, which will deal with the concerns raised.</p>	<p>SALGA source a legal opinion regarding the interpretation of Section 15(3) of the notice.</p> <p>PEC discuss the encroachment of other spheres of government on local government, with a particular focus on</p>

Tel: 021 446 9800 | Fax: 021 418 2709

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## AGENDA: JOINT PROVINCIAL WORKING GROUP MEETING

ITEM No.	ITEM DESCRIPTION	KEY ISSUES RAISED	RECOMMENDATION / DECISION
		<p>It was recommended that:</p> <ul style="list-style-type: none"> <li>✓ SALGA advocate and lobby for the publication of the notice by March for implementation in the following financial year.</li> <li>✓ SALGA advocate and lobby for all councillors to be full time and remunerated from the national fiscus, with the same benefits as members of parliament and members of the provincial legislature.</li> <li>✓ A comparison be made on the benefits received by local vs provincial/national office bearers.</li> <li>✓ SALGA source a legal opinion regarding the interpretation of Section 15(3) of the notice.</li> <li>✓ PEC discuss the encroachment of other spheres of government on local government, with a particular focus on the issue of upper limits.</li> <li>✓ SALGA conduct an analysis of travel policies and submit a report to the working group.</li> <li>✓ A report on the review of councillor remuneration be presented in the working group.</li> </ul>	<p>the issue of upper limits. A report on the review of councillor remuneration be presented in the working group.</p> <p>SALGA conduct an analysis of travel policies and submit a report to the working group.</p>
3.3	Report: Western Cape Municipal Speakers' Forum	<p>SALGA convened the first meeting of the Western Cape Municipal Speakers Forum, following the 2021 Local Government Elections, on 3 June 2022. The meeting considered the following agenda items:</p> <ul style="list-style-type: none"> <li>✓ Terms of Reference of the Forum</li> <li>✓ Amendments to the Municipal Structures Act</li> <li>✓ The Role of the Speaker and Municipal Whip in driving Oversight</li> <li>✓ Election of Chairperson and Deputy Chairperson</li> </ul> <p>Ald Georlene Wolmarans (GRDM) was elected as Chairperson of the Forum and Cllr Liezel Paulse (CKDM) was elected as the Deputy Chairperson</p>	Noted
3.4	Report: Western Cape Association of Municipal Public Accounts Committee	<p>SALGA convened the first meeting of the Western Cape Association of Municipal Public Accounts Committee, following Local Government Elections, on 1 June 2022.</p> <p>The meeting discussed the following agenda items:</p> <ul style="list-style-type: none"> <li>✓ Terms of Reference</li> <li>✓ Role and Mandate of National Association of MPAC</li> <li>✓ Presentation by Auditor General South Africa on Audit Outcomes</li> <li>✓ Role of MPAC</li> <li>✓ Election of Chairperson and Deputy Chairperson</li> </ul>	Noted

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## AGENDA: JOINT PROVINCIAL WORKING GROUP MEETING

ITEM No.	ITEM DESCRIPTION	KEY ISSUES RAISED	RECOMMENDATION / DECISION
		Councillor Nthabiseng Lichaba (GRDM) was elected as the Chairperson of the Forum and Ald. Marius Koen as Deputy Chairpersons	
3.5	National Working Group Outcomes	<p>The inaugural meeting of the national working group was held on 7 June 2022. The main purpose was to induct Members to the working group and discuss urgent issues, among them, the Upper Limits Notice.</p> <ul style="list-style-type: none"> <li>✓ It was agreed that the Working Group should be proactive and not be guided by a corporate calendar on when to meet.</li> <li>✓ SALGA needs to actively be full participants in the IGR spaces and have items on the agenda and raise issues on behalf of LG.</li> <li>✓ Provincial Chairpersons to communicate back to their respective Municipalities on outcomes of the National and Provincial Working Groups.</li> </ul>	Noted
3.6	<p><b>Report on Legislation:</b></p> <p>1. Policy Framework for designation of Full-time Councillors</p> <p>2. Proposed Amendments for the Customary Initiation Act</p>	<p><b>Policy Framework for designation of Full-time Councillors</b> – It was noted that the amendments to the Municipal Structures Act have given more responsibilities to Municipal Public Accounts Committees. The policy framework therefore makes provision for the Chairperson of MPAC's to be made full-time. The process will require an application to the MEC by the municipality, concurrence by the MEC and the amendment of the establishment notice of the municipality. It was emphasised that the designation of councillors to be full time is not obligatory as suggested by the wording in the policy framework.</p> <p>The meeting recommended that a report on the process for the designation of MPAC Chairpersons as full-time councillors in the Western Cape be submitted in the next working group.</p> <p>The PEC develop a framework on the feasibility of designating councillors full-time. Council whips be also included in the feasibility study.</p> <p><b>Proposed Amendments for the Customary Initiation Act</b> – In October 2021, SALGA received a correspondence from the Office of the Premier informing the organization of the intention to establish the Western Cape Provincial Initiation Coordinating Committee and requesting SALGA to designate not more than two persons representing the metropolitan, district and local municipality to serve in the committee.</p> <p>Section 11(3) of the Act specifies that the WCPICC must consist of, amongst others, not more than two persons</p>	<p>A report on the process for the designation of MPAC Chairpersons as full-time councillors in the Western Cape be submitted in the working group.</p> <p>The PEC develop a framework on the feasibility of designating councillors full-time.</p>

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## AGENDA: JOINT PROVINCIAL WORKING GROUP MEETING

ITEM No.	ITEM DESCRIPTION	KEY ISSUES RAISED	RECOMMENDATION / DECISION
		<p>representing the Metropolitan, District and Local Municipalities in whose areas of jurisdiction initiation schools are held, designated by the organised local government in the Province.</p> <p>The challenge however is that the Western Cape province comprises of all three categories of municipalities, Metropolitan, District and Local Municipalities. SALGA therefore is proposing an amendment to the Act to make provision for the representation of all categories of municipalities where all these exist.</p>	
3.7	GIGR Quarter 1 Report: 2022/2023 Financial Year	The working group noted the progress report on the implementation of the APP activities of the Governance and Intergovernmental Relations Unit for the First Quarter Noted	Noted
3.8	District Development Model / Joint District and Metro Approach Indaba - Outcome	The Chairperson briefed the working group on the envisaged DDM/JDMA Indaba planned by the Provincial Executive Committee. The engagement scheduled for August 2022 had to be postponed as it was clashing with another provincial engagement. Municipalities were urged to submit written concerns and questions regarding the DDM/JDMA model to SALGA prior to the envisaged engagement, so that DLG and COGTA can prepare themselves and respond accordingly.	The amended notice on the DDM/JDMA Indaba be sent to municipalities

## RECOMMENDATIONS TO PROVINCIAL EXECUTIVE COMMITTEE

1.	SALGA send a memo to municipalities to identify at least three functions with major financial implications for escalation to provincial and national level ( <i>Municipal Finance and Fiscal Relations</i> ).
2.	SALGA, COGTA and National Treasury should engage at the higher level on how to address the issue of unfunded and underfunded mandates ( <i>Municipal Finance and Fiscal Relations</i> ).
3.	SALGA should provide support to ODM regarding the water services function and funding ( <i>Trading Services</i> ).
4.	The equitable share formula for LG should be reviewed. The next engagement should deal with how the formula is determined ( <i>Municipal Finance and Fiscal Relations</i> ).
5.	SALGA facilitate a tripartite engagement between the MEC of Local Government, GRDM and Kannaland to discuss challenges in Kannaland municipality.
6.	SALGA source a legal opinion regarding the interpretation of section 15(3) of the notice.

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## RECOMMENDATIONS TO PROVINCIAL EXECUTIVE COMMITTEE

- |    |  |
|----|--|
| 7. | PEC discuss the encroachment of other spheres of government on local government, with a particular focus on the issue of upper limits. |
| 8. | The PEC develop a framework on the feasibility of designating councillors full-time.   |



**KHALIL MULLAGIE**  
**PROVINCIAL DIRECTOR OF OPERATIONS**



## Functions performed not assigned to municipalities and its budgetary and other implications



## Unfunded, under-funded and non-mandated functions

**Definitions:** An **unfunded** mandate is when a provincial or a local sphere of government must perform a function, action or programme but does not get any funding for it. This function is not the constitutional/legislative responsibility of that level or sphere of government, e.g. housing, health provision, emergency services in the case of local government.

**Under-funded** mandate is also not the responsibility of that sphere of government, however, partial funding is received from the responsible sphere of government.

**Non-mandated functions** are those functions that a sphere of government takes upon itself voluntarily, such as the giving of study bursaries, provision of Wi-Fi services, etc. Although very necessary, however, these are nice to have and so often, local governments cannot afford this since they cannot even perform their constitutional duties.

## Unfunded, under-funded and non-mandated functions – cont..



**Unfunded** mandates are also known as cost shifting in Australia or service responsibility downloading in Canada. Unfunded mandates are a contested terrain between governmental spheres.

### Framework for managing unfunded mandates

- All mandates are to have a legal basis;
- The financial and fiscal implications of a function shifts to the receiving sphere, however, the implications ought to have been clarified with the Financial and Fiscal commission for its recommendations to the Finance minister as prescribed by section 3 of the Financial and Fiscal Commission Act (FFC) (Act 99 of 1997);
- All resources associated with delivering a service are to follow such function, meaning current assets, current and future budgets.
- This requires executive decision-making authority of the assignment or
- delegation and it must be acknowledged and pledged by both spheres of government.

## Constitutional and legislative framework



**Objectives of local government** – Section 152 of the Constitution of the Republic of SA (Act no 106 of 1996).

- Provision of democratic and accountable government;
- Ensuring the provision of sustainable services;
- Promotion of socio-economic development;
- Promotion of a safe and healthy environment; and
- Encouraging community involvement and community organisations in local government matters.

Section 40 of the Constitution – states that local government is a distinctive sphere of government and that the republic constitutes of national, provincial and local spheres of government that are distinctive, interdependent and interrelated, it also refers to the principles of co-operative government and intergovernmental relations

## Constitutional and legislative framework – cont...



**Functions** can be transferred in terms of the Municipal Systems Act, Act 32 of 2000 (MSA), however, the 2003 amendment thereof prevents unfunded mandates that flow from legislative assignments (section 9 and 10),

A 2003 amendment of the FFC act requires organs of state to assess the financial and fiscal implications before mandating functions and they also have to obtain recommendations from the commission before legislating such delegation of functions.

Section 10A of the MSA requires that the transferring organ must ensure funding and capacity building to go with the imposition of duties to a receiving organ.

## Impact of unfunded or under-funded mandates



### Principals that are essential for local government funding

- Only functions that are best performed locally should be devolved to lower levels, taking into account capacity and competency of the individual municipality;
- Delegation agreements should be in place and be in writing, service level agreement (SLA);
- Firstly, a cost-benefit analysis of a service is to be undertaken before accepting a mandate.
- Funding must be according to municipal responsibilities in order to ensure financial sustainability, viability and for the municipality to generate own funding;
- All delegations by higher spheres must be accompanied by the requisite funding/resources;
- Municipal funding sources must be constitutionally entrenched and legislatively guaranteed;

## Impact of unfunded or under-funded mandates - cont...



- Conditional grants/transfers ought to be limited to national policies that are executed at local government, e.g. health, environmental protection, social development, etc.
- Municipalities should be able to access international capital markets for borrowing, however, this should be subject to legislation/rules and guidelines with good monitoring in order to prevent major socio-economic upheavals that threaten national financial stability;
- Effective decentralisation and local independence require appropriate fiscal autonomy;
- Funding should largely be from local taxes/fees/charges for cost recovery purposes and for rates and tariffs to be cost reflective; and
- Grants/transfers from national government must be unconditional and not aimed at particular projects while municipal policy discretion should not be impeded by these grants and transfers.
- **DISCUSS AND CLARIFY EVERY DETAIL THOROUGHLY BEFORE TAKING ON A FUNCTION**

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**COUNCILLOR  
REMUNERATION,  
BENEFITS AND  
ALLOWANCES**

**2022**

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**Presentation  
Outline**

1. Introduction, Legislation and Prescribed Processes
2. Upper Limits Notice & Implementation
  - 2.1 Grading
  - 2.2 Total Remuneration Package
  - 2.3 Motor Vehicle Allowance
  - 2.4 Pension Fund & Medical Aid
  - 2.5 Special Risk Insurance
  - 2.6 Tools of Trade
  - 2.7 Other Additional Benefits
  - 2.8 Capacity Building

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## Introduction



- In terms of relevant legislation (Public Office bearers Act, Income Tax Act) the following are recognised as Public Office Bearers:-
  - President of Republic;
  - Cabinet Ministers;
  - Premiers and MECs;
  - Members of Parliament and Provincial Legislatures;
  - **Councillors**;
  - Traditional Leaders;
  - Judges and Magistrates.

## Legislative Framework



### Constitution of the RSA

- Section 219(1) of the Constitution stipulates that an Act of Parliament must establish a framework for determining the upper limits of salaries, allowances and benefits of POBs.

### Relevant National Legislation

- In an attempt to deal with the remuneration of Public Office Bearers as envisaged in the constitution, parliament enacted:-
  - **Independent Commission for the Remuneration of Public Office-Bearers Act of 1997**, that establishes the Commission, which is to make recommendations concerning the salaries, allowances and benefits of public office-bearers; and
  - the **Remuneration of Public Office Bearers Act No.20 of 1998**, which provides the framework for remuneration of public office-bearers.

## Legislative Framework



### Municipal Finance Management Act of 2003 (MFMA)

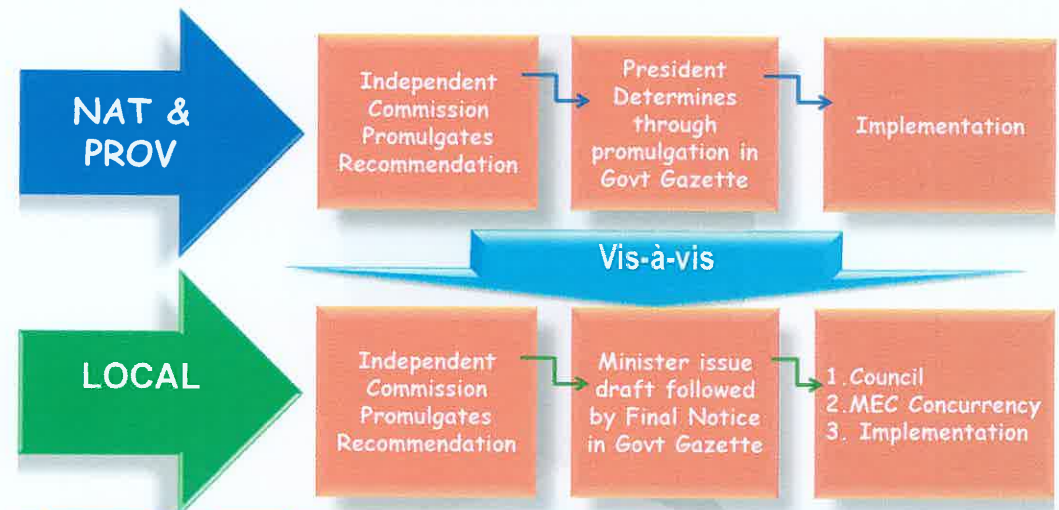
- Section 167 has a major impact on the remuneration of Councillors.
  - It stipulates that political office-bearers may only be remunerated within the framework of the Remuneration of Public Office Bearers Act and Section 219 (4) of the Constitution.
  - It declares that any payment, whether in cash or kind, made **outside** this framework would be regarded as an irregular expense.

### Concurrence

For purposes of implementation of this Government Notice, "in consultation with" means that a municipal council must obtain concurrence of the MEC for local government prior to the implementation of the provisions of this Notice, subject to submission of information referred to in item 18 of this Notice to the MEC.

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## PROCESS TO DETERMINE SALARIES, BENEFITS AND ALLOWANCES FOR PUBLIC OFFICE BEARERS



Process for determination of salaries, benefits and allowances of Councillors **curiously differs** from other public office bearers.



## KEY COMPONENTS OF THE UPPER LIMITS NOTICE

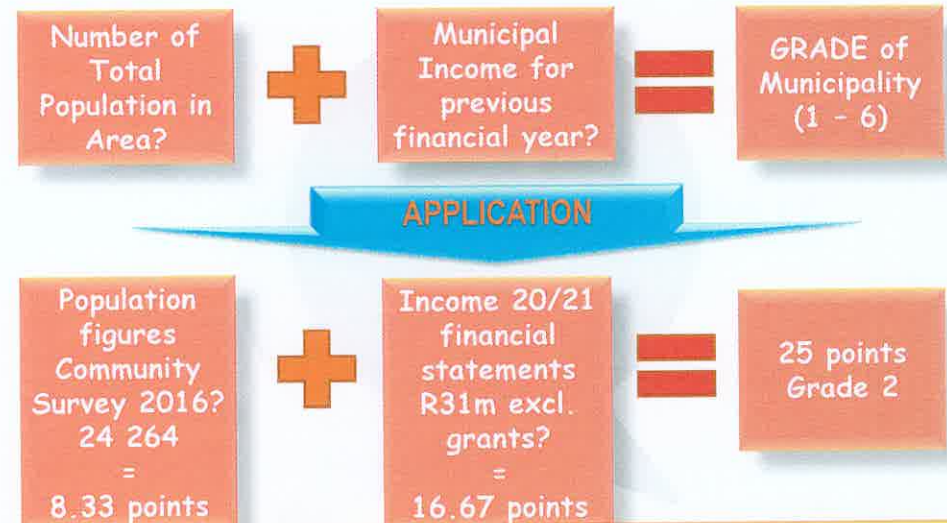


Upper Limits are published annually and deals with:-

- **Grading of municipalities** for purpose of remuneration scales;
- Upper Limits of **total remuneration packages of full-time and part-time** councillors;
- Upper limits of **remuneration or allowances in respect of appointed councillors** (district councillors);
- Upper limits of **cellphone allowances**;
- Upper Limits of **pension fund and medical aid benefits**;
- **Sitting allowances** for SALGA NEC/PEC members;
- **Tools of Trade**: set of tools of trade for councillors;
- **Risk Benefits**: risk insurance extended to councillors; and
- **Capacity Building** initiatives.

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## IMPLEMENTATION: GRADING



**NOTE: Grading for Councillor Remuneration NOT the same as Grading for Municipal Employees' Remuneration**

## IMPLEMENTATION: GRADING...



**Total municipal income:** actual income received as stated in the audited financial statements of that municipality for the 2020/21 financial year.

The gross income excludes the following:

- transfers and / or grants from the national fiscus and provincial fiscus, with the exception of regional services council replacement grant for district municipalities;
- all value added tax (VAT) refunds.

## IMPLEMENTATION: GRADING...



Total municipal income	Number of points
R 0 - R 10,000,000	8.33
R 10,000,001 - R 50,000,000	16.67
R 50,000,001 - R 200,000,000	25.00
R 200,000,001 - R 1,500,000,000	33.33
R 1,500,000,001 - R 2,000,000,000	41.67
More than R2,000,000,000	50.00

## IMPLEMENTATION: GRADING...



TOTAL POPULATION	NUMBER OF POINTS
0 - 50,000	8.33
50,001 - 100,000	16.67
100,001 - 250,000	25.00
250,001 - 550,000	33.33
550,001 - 1,800,000	41.67
More than 1,800,000	50.00

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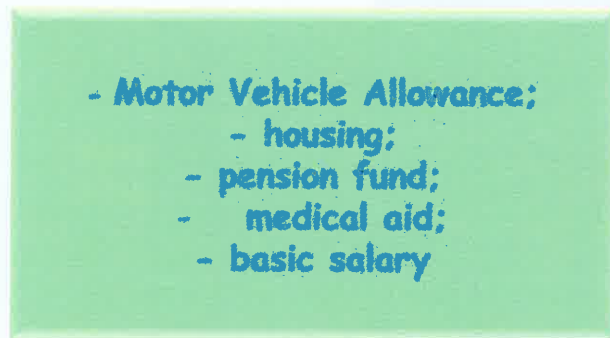
## IMPLEMENTATION: GRADING...



GRADE OF MUNICIPAL COUNCIL	NUMBER OF POINTS
1	0 to 16.66
2	16.67 to 33.33
3	33.34 to 50.00
4	50.01 to 66.67
5	66.68 to 83.35
6	83.36 and above

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## TOTAL REMUNERATION PACKAGE



TOTAL  
PACKAGE

## SALARY COMPONENT



### Additional to Total Remuneration Package:-

1. Risk Insurance
2. Travel reimbursement for all official business travel
3. Out of pocket expense and
4. Cell phone allowances

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## TRAVEL ALLOWANCE APPLICATION OF THE LAW



### • Requirements:

- A councillor **may**, in line with applicable legislation, structure his or her total remuneration package to provide for motor vehicle allowance;
- If a councillor structures his or her total remuneration package to provide for motor vehicle allowance, the councillor **must** submit proof of ownership of a private motor vehicle to the municipality and have the vehicle available for official duties;
- A councillor who uses a privately-owned vehicle for execution of official duties on behalf of the municipality, may be reimbursed for official kilometres travelled;
- **Not exceeding** the applicable tariffs as prescribed by the national department responsible for transport and in terms of the **municipal council's policy**;
- The councillors are obliged to manage business travel through use of a logbook;
- Must account to SARS through Income Tax returns by providing details of:-
  - **Vehicle (make, model & market value);**
  - **Official business kilometres travelled;**
  - **Period over which vehicle used;**
  - **On request, produce the compulsory logbook.**
- Business travel is regarded as travel for any purpose that directly relate to the business **EXCLUDING** travel between a person's home and their place of work.

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## TRAVEL ALLOWANCE OFFICIAL BUSINESS TRAVEL



- For the purpose of the application of the provisions of the travel allowance, cognizance must be taken of the following:-
  - **Full-time councillors:** Due to full-time nature of work all are allocated offices at the **municipal offices**;
  - **Part-time (PR Councillors)** will similarly have ordinary place of work being the local **municipal offices**, **unless deployed to a specific ward**.
  - **Part-time (Ward Councillors):** ordinary place of work will be in their respective wards (**ward office/home**).

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## TRAVEL ALLOWANCE OFFICIAL BUSINESS TRAVEL



### MUNICIPAL POLICY REQUIREMENTS

- With introduction of new travel arrangements for councillors, it becomes necessary for every municipality to have a travel policy for councillors to specifically provide for the following:-
  - Recognition of inclusion of reimbursement for official business travel;
  - Defining official business travel;
  - Qualifying Requirements to benefit from reimbursement;
  - Approval of travel in certain instances;
  - Rates to be applied for reimbursement;
  - Processes to be followed in claiming from municipality;
  - Accounting for such reimbursement to SARS.



## SALARY COMPONENT



## HOUSING ALLOWANCE



A councillor **may** structure his or her salary to provide for housing allowance as part of the total remuneration package.



## SALARY COMPONENT

MOTOR VEHICLE ALLOWANCE



HOUSING ALLOWANCE



PENSION FUND CONTRIBUTION



MEDICAL AID BENEFIT



BASIC SALARY COMPONENT

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## Pension Fund



- A councillor **may** participate in a pension, provident or retirement annuity fund registered in terms of the Pension Funds Act, 1956;
- The municipal council must deduct from that councillor's salary, the monthly contributions and pay the contributions to a pension, provident or retirement annuity fund to which the councillor is a member in accordance with the rules of such pension, provident or retirement annuity fund;
- Contributions payable are to be deducted from their total remuneration package by the municipality concerned and paid to the Fund by that Municipality on the members' behalf.

TOTAL  
PACKAGE

## SALARY COMPONENT

MOTOR VEHICLE ALLOWANCE



HOUSING ALLOWANCE



PENSION FUND CONTRIBUTION



MEDICAL AID BENEFIT



BASIC SALARY COMPONENT

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## Medical Aid



- **Medical Aid contribution** is included in the total package;
- Councillors have discretion to participate in any Scheme;
- **Exception:** May NOT include medical aid, when already subscribing to a medical aid scheme in full time employment outside of being a councillor.



## ADDITIONAL BENEFITS

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## TOTAL REMUNERATION PACKAGE



- Motor Vehicle Allowance;
- housing;
- pension fund;
- medical aid;
- basic salary



TOTAL  
REMUNERATION  
PACKAGE

## SPECIAL RISK INSURANCE

### Additional to Total Remuneration Package:-

1. Risk Insurance
2. Travel reimbursement for all official business travel
3. Out of pocket expense and
4. Cell phone allowances / Data Bundles
5. Security to the Executive Mayor and Speaker



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## Special Risk Insurance



- A municipality to take out SASRIA cover, or similar risk insurance cover, to provide for the loss of or damage to a councillor's property or assets arising from any riot, civil unrest, strike or public disorder, as well as life and disability cover.
- SASRIA will make the cover available for Councillors for:-
  - **Motor and Material damage** (structure, contents, electronic equipment); and
  - Facility to insure **councillors' property**;
  - The life and disability insurance cover is limited to two times the total remuneration package of a councillor.

[www.salga.org.za](http://www.salga.org.za)

## Special Risk Insurance



- In the event where the residential property of a councillor was damaged or destroyed as a result of riot, civil unrest, strike or public disorder, the municipality may, subject to affordability, provide alternative accommodation to the affected councillor, for a period of 30 days from the date of such an incident;
- A councillor is obliged to submit to the municipality details of property, assets and beneficiaries to be covered by the special risk insurance upon request;
- A councillor who fails to submit the required details referred to herein forfeits the benefits associated with the special risk insurance cover.

[www.salga.org.za](http://www.salga.org.za)

## ADDITIONAL TO TOTAL REM PACKAGE



### Additional to Total Remuneration Package:-

#### 1. Travel reimbursement

Kilometres travelled for official business to be claimed from municipality in terms of Dept of Transport Tariffs

#### 2. Out of pocket expense

These expenses relate to *ad hoc* amounts actually incurred during the execution of duties.  
Examples: Duplicating services; Stationary; Postage; hospitality, parking fees etc.

#### 3. Cellphone allowances

Monthly allocation made in terms of Notice:-

- Councillors – Not exceeding R 3400.00
- Inclusive of data

## SITTING ALLOWANCES



- **Governance Structures:** R 1136.32 per sitting per day;
  - NEC/PEC;
  - Working Groups/Clusters;
  - Council of Mayors;
  - Council of Speakers.
- **IGR Structures:** R 1136.32 per sitting per day
  - PCC/PICC;
  - MinMECs;
  - Premier's Coordinating Forums;
  - MinMAY / MuniMEC;
  - Provincial & National Legislatures.

## CAPACITY BUILDING



1) The municipal council must develop and adopt a skills development plan and personal development plan prior to any councillor undergoing training.

(2) A municipality must make a provision in its budget for development and implementation of capacity building programme for a councillor during the term of office of that councillor.

(3) Capacity building programme consist of short courses or programmes as provided for in the training, education and development policy and skills development plan of the municipality, including training conducted by national departments, associated government agencies and SETAs, provincial departments, municipalities and organised local government.

(4) The capacity building programme must take into consideration the capacity needs to fulfil a councillor' statutory obligations and affordability by a municipality.

## POLICIES



- Skills development plans for individual councillors
- Travel policy
- Tools of trade policy
- Temporary accommodation policy

## CHALLENGES



- Personal security for the Executive Mayors and Speakers
- temporary accommodation
- Tax
- Over payment
- Accommodation for Executive Mayors
- Capacity Building
- Total remuneration package
- Special Risk Insurance
- Tools of trade

## OVERPAYMENT



Any remuneration paid to a councillor of a municipality otherwise than in accordance with section 167(1) of the *Local Government: Municipal Finance Management Act, 2003* (Act No. 56 of 2003) including any bonus, bursary, loan, advance or other benefit, is an **irregular expenditure** and the municipality;

- Must recover that remuneration from the political office bearer or member;
- May not write-off any expenditure incurred by the municipality in paying or giving that remuneration; and
- Must be reported to the MEC within 30 days of becoming aware.

## TRANSITIONAL MEASURES AND REPEAL OF GOVERNMENT GAZETTES



- ☐ If a municipality has no audited financial statements for the 2020/21 financial year by the date of publication of this Notice, the audited financial statements for the 2019/20 financial year apply;
- ☐ If the grading of a municipality degrades as a result of the redetermination of the grade of municipal council as set out in item 4 of this Notice, a councillor who was in office as at 30 June 2021 retains the total remuneration package as determined in terms of Government Notice No. 475, Government Gazette No. 43246 of 24 April 2020 and the councillor is entitled to the applicable cost of living adjustment;

# THANK YOU



cooperative  
governance

Department:  
Cooperative Governance  
REPUBLIC OF SOUTH AFRICA

51

Private Bag X804, Pretoria, 0001 | Tel: 012 334 0600 | 87 Hamilton Street, Arcadia, Pretoria | [www.cogta.gov.za](http://www.cogta.gov.za)

## INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT

### CIRCULAR NO. 5 OF 2022

#### REQUEST FOR NATIONAL, PROVINCIAL, LOCAL GOVERNMENT AND SALGA TO SUBMIT WRITTEN INPUTS AND COMMENTS ON THE PROPOSED AMENDMENTS TO THE INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT NO 13 OF 2005

##### 1. Purpose

- 1.1 The purpose of this circular is to request National, Provincial, and Local Government, as well as SALGA to submit written inputs and comments on the proposed amendments to the Intergovernmental Relations Framework Act No.13 of 2005..

##### 2. Background

- 2.1 The Department of Cooperative Governance (DCoG) is charged with the responsibility for the administration of the Intergovernmental Relations Framework Act No 13 of 2005 (IGRFA),
- 2.2 Accordingly, the Department is in the process to review and amend the Intergovernmental Relations Framework Act No 13 of 2005.
- 2.3 The main objective of the review and amendment is to methodically identify and put to a revision a number of key challenges that have been identified over the years in relation to the implementation and monitoring of the Act.



Department of Cooperative Governance / UMnyango Kahulumeni Wokubambisana / Lefapha la puso ya kopanelo / Departement van Samewerkende Regering / Litiko Lekubusa Ngekubambisana / Umnyango Wezokubusa Ngokuhlanganyela / Ndzawulo ya Mfumo wa Miganga / Lefapha la puso ea tšabelisano / ISebe lolawulo lwentsebenziswano / Muhasho wa Tshumisano na Mavhusele / Kgoro ya Pušo Tirišano



**REQUEST FOR NATIONAL, PROVINCIAL<sup>52</sup> LOCAL GOVERNMENT AND SALGA TO  
SUBMIT WRITTEN INPUTS AND COMMENTS ON THE PROPOSED AMENDMENTS TO  
THE INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT NO 13 OF 2005**

- 2.4 DCoG have carried out several research studies in order to understand how the implementation of the Act has facilitated or enabled successful cooperative governance and service delivery.
- 2.5 DCOG convened several intergovernmental consultations and dialogues with key stakeholders from all three spheres of government including representatives from SALGA in 2021 to extensively discuss the draft amendment to the Intergovernmental Relations Framework Act No. 13 of 2005. Proposals and recommendations were submitted and incorporated into a draft amendment Act.
- 2.6 Stakeholders are afforded another opportunity to peruse the amendments as contained in the draft amendment Act through the submission of written inputs and comments.

For more information your office is welcome to contact Mr Sibongile Douglas on Tel: 012 336 5634 or via email: [Sibongiled@cogta.gov.za](mailto:Sibongiled@cogta.gov.za). Written submission are to be submitted to Mr Sthembiso Nzimande via email: [Sthembison@cogta.gov.za](mailto:Sthembison@cogta.gov.za) and Mr Ayanda Nduku via email: [Ayandan@cogta.gov.za](mailto:Ayandan@cogta.gov.za).

Yours Sincerely,



**MS AA WILLIAMSON**  
**DIRECTOR-GENERAL**  
**DATE: 31/03/2022**

**No. 13 of 2005: Intergovernmental Relations Framework Act,  
2005**

**THE PRESIDENCY**

**No. 825 15 August 2005** It is hereby notified that the President has assented to the following Act, which is hereby published for general information: – No. 13 of 2005: Intergovernmental Relations Framework Act, 2005

## ACT

**To establish a framework for the national government, provincial governments, and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.**

## PREAMBLE

**WHEREAS** government in the Republic is constituted as national, provincial, and local spheres of government which are distinctive, interdependent, and interrelated.

**AND WHEREAS** all spheres of government must provide effective, efficient, transparent, accountable, and coherent government for the Republic to secure the well-being of the people and the progressive realization of their constitutional rights.

**AND WHEREAS** one of the most pervasive challenges facing our country as a developmental state is the need for government to redress poverty, underdevelopment, marginalization of people and communities and other legacies of apartheid and discrimination.

**AND WHEREAS** this challenge is best addressed through a concerted effort by government in all spheres to work together and to integrate as far as possible their actions in the provision of services, the alleviation of poverty and the development of our people and our country.

**AND WHEREAS** co-operation and the integration of actions in government depends on a stable and effective system of governance for regulating the conduct of relations and the settlement of disputes between the national government, provincial governments, and local governments.

**AND WHEREAS** section 41(2) of the Constitution requires an Act of Parliament-

(a) to establish or provide for structures and institutions to promote and facilitate intergovernmental relations; and

(b) to provide for appropriate mechanisms and procedures to facilitate the settlement of intergovernmental disputes.

**AND WHEREAS** various Acts of Parliament already give expression to section 41(2) in some sectors of government.

**AND WHEREAS** it is necessary to establish a general legislative framework applicable to all spheres and in all sectors of government to ensure the conduct of intergovernmental- relations in the spirit of the Constitution.

(g) Spheres must consider Integrating services which have technical relationships to be provided by a single organization;

(h) Fiscal alignment: the source of finance should be aligned with the function. In particular tariff-based services should be provided by the organisation collecting the tariffs.

(2) A clear logic should guide the management of functional arrangements. The application of principles of rationality referred to in section 39 (1) must translate into a clear governance scheme for managing concurrency within the three spheres of government. The process of decision-making relating to management of functional arrangements must be guided by logical, transparent and pragmatic criteria as follows -:

(a) Each sphere of government must specialise in a Function or Power it is assigned to execute and must be aligned with the principles provided for in section 39 (1);

(b) National government must focus on providing the following:

(i) development of a coherent policy;

(ii) securing appropriate funding to provincial and local service delivery;

(iii) monitoring provincial and local government performance;

(iv) detecting and intervening to ensure the fulfillment of provincial and local government executive obligations;

(v) providing financial and technical support to provinces and municipalities, and

c) National government must provide services if and when it is in the national interest to do so;

d) Provinces must provide core functions such as primary health care, basic education, provincial roads and agricultural services;

e) Non-core provincial functions must be devolved to local government based on a model of differentiation.

## CHAPTER 5

### MANAGING COORDINATION OF INTERGOVERNMENTAL PLANNING, BUDGETING AND IMPLEMENTATION PROCESS

# CHAPTER 5

80

40(1) The entire national sphere of government and all national organs of state must formulate and implement intergovernmental development plans in each district and metropolitan space, within the intergovernmental structures outlined in this Act.

(2) The entire provincial sphere of government and all provincial organs of state must formulate and implement intergovernmental development plans in each district and metropolitan space within the province within the intergovernmental structures outlined in this Act.

(3) A district municipality and local municipalities under its jurisdiction, including entities of the district municipality and the local municipalities concerned, must participate in the joint formulation and implementation of such intergovernmental development plans within the district within the intergovernmental structures outlined in this Act.

(4) A metropolitan municipality and entities of the metropolitan municipality, must participate in the joint formulation and implementation intergovernmental development plans within the requirements of this Act.

(5) Participation and alignment of designated private sector and social actors priorities need to be coordinated within the intergovernmental structures outlined in this Act.

## Intergovernmental Development Plans

(1) All departments across government must review and reprioritise their relevant operational functions, capabilities and budgets towards the implementation of intergovernmental development plans where required.

An intergovernmental development plan must be developed for each district and metropolitan space as long-term intergovernmental implementation protocols in terms of section 35 of this Act, providing a strategic framework to guide government and private sector investment within the district and metropolitan space.

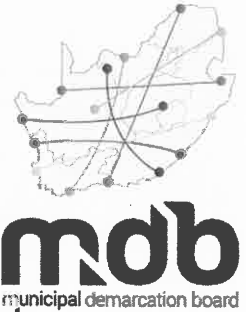
(2) An intergovernmental development plan may not replace any legally prescribed development and strategic plan or a departmental or entity annual performance plan in operation at any of the three spheres of government.

(3) Intergovernmental development plans may influence the review of existing legally prescribed development and strategic plans or a departmental or entity annual performance plan in operation at any of the three spheres of government.

(4) Intergovernmental development plans may influence more strategic and impact-oriented budgeting and reprioritisation of budgets across the three spheres of government.

(5) The Minister must issue Regulations in terms of section 47(1)(b) outlining the prescribed framework for the coordination and implementation of intergovernmental development plans .

## CHAPTER 6



## **CIRCULAR 2 OF 2022**

**To:** Minister of Cooperative Governance and Traditional Affairs  
 MECs of Provincial Departments responsible for Local Government  
 Chairpersons of National & Provincial Houses of Traditional Leaders  
 President of South African Local Government Association  
 Chairperson of Independent Electoral Commission  
 Mayors of affected Metropolitan, District and Local Municipalities  
 All Magistrates  
 National House of Traditional Leaders  
 Provincial House of Traditional Leaders  
 Speakers of all Metropolitan, District and Local Municipalities  
 HOD's of Provincial Departments responsible for Local Government  
 PEO's of Independent Electoral Commission  
 Municipal Managers Metropolitan, District and Local Municipalities  
 Chief Surveyor General  
 Chief Electoral Officer  
 Chief Executive Officer of SALGA  
 Statistician – General  
 Members of extended Ward Delimitation and Boundary Determination Committee (Previously known as BPFC)  
 Members of Local Elections Technical Committee

Dear Sir/Madam,

**CIRCULAR 2/2022: REDETERMINATION OF MUNICIPAL BOUNDARIES IN TERMS OF SECTION 26 OF THE LOCAL GOVERNMENT: MUNICIPAL DEMARCATION ACT NO. 27 OF 1998 (MDA): INVITATION TO SUBMIT VIEWS AND REPRESENTATIONS FOR CLASS 1 MUNICIPAL BOUNDARY RE-DETERMINATIONS REQUESTS.**

### **PURPOSE**

1. To provide information regarding the class 1 (technical & minor) municipal boundary redetermination proposals which the Board is intending to consider in terms of Section 26 of the MDA;
2. To provide a comprehensive update on the progress regarding municipal boundary redetermination process; and

3. To request MDB stakeholders to assist in not only sharing information provided in this circular with the affected local stakeholders but participate in the process as and when required.

## INTRODUCTION AND BACKGROUND

4. The Municipal Demarcation Board (MDB) determines municipal boundaries in accordance with the MDA and other appropriate legislation enacted in terms of Chapter 7 of the Constitution.
5. To date, the MDB released three (3) circulars to communicate preliminary information regarding the municipal boundary redetermination process to all stakeholders:
  - 5.1 Circular 1/2021 released in March 2021, this informed stakeholders that the MDB will be opening the municipal boundary redeterminations process after the Local Government Elections in 2021.
  - 5.2 Circular 2/2021 released in November 2021, this dealt with the exact period for making proposals and the relevant information form required for municipal boundary redeterminations.
  - 5.3 Circular 1/2022 released in January 2022 provided the approved plan for the municipal boundary redeterminations process for the period 2022 to 2024.
6. The MDB opened the outer boundary redetermination process immediately after the Local Government Elections (LGE) in November 2021. The period for the public to submit proposals opened in November 2021 and closed on 31 March 2022.
7. The MDB analysed all proposals received by the 31<sup>st</sup> of March 2022 and grouped them into their respective classes of redetermination (Class 1 to 4).
8. The proposals are categorised in terms their spatial extent in terms of the following classes:
  - a. **Class 1** - Technical and minor boundary re-determinations - This re-determination entails a small-scale boundary adjustment and/or alignment with a minor impact on the geographic area, a negligible or no impact on the number of voters and no impact on the capacity of the affected municipalities (**Annexure A**).
  - b. **Class 2** - Consolidation and Annexations - This is a medium scale boundary re-determination that may impact on a sizable geographic area, and number of

voters in one or all the municipalities affected. This type of determination may impact on ward arrangements but will not materially, impact on the capacities of the affected municipalities to deliver services.

- c. **Class 3 – Amalgamations** - This type of re-determination entails a major and large-scale municipal boundary re-determination which will have a significant impact on the geographic areas, the number of voters, and the capacities of the affected municipalities. The re-determination includes the merging of adjacent municipalities or the splitting of municipal areas to create other municipal areas. It will result in the MEC needing to disestablish an existing municipality or municipalities and establish a new municipality or municipalities.
- d. **Class 4 – Categorization** - This is a type of re-determination that involves the categorisation of any new Category A Metropolitan, Category C District and Category B Local municipalities with or without boundary changes. Category A must satisfy Section 2 of the MSA and Section 24 and 25 of the MDA and after consultation with National Minister responsible for local government, the MEC for local government in the provinces concerned, and SALGA.

#### **INTENTION TO CONSIDER CLASS 1 REDETERMINATION PROPOSALS IN TERMS OF SECTION 26 OF THE MDA**

- 9. The MDB intends to publish a notice in terms of section 26 of the MDA, to invite the public to submit views and representations to the MDB on the proposed redeterminations categorised as Class A (Technical alignment re-determinations) as listed in the attached **Annexure A**.
- 10. A self-explanatory copy of a section 26 notice referred to above is attached as **Annexure B**.
- 11. The section 26 notice will be published in the newspapers circulating in the affected areas as soon as possible. Everyone will be invited to submit their views and representations to the MDB on or before the date that will be specified in the newspaper notice.
- 12. After publication in newspapers as indicated above, those notices and maps will be available on the MDB's website – [www.demarcation.org.za](http://www.demarcation.org.za)



13. The MDB has also introduced an online submission form which can also be found on the website (As much as it is preferable that the form is utilised for making submissions it is not compulsory).
14. Members of the public and stakeholders are required to submit views and representations within 30 calendar days (including weekends) from the date of publication of a notice in a newspaper.
15. Your views and representations must strictly be emailed to [registry@demarcation.org.za](mailto:registry@demarcation.org.za), or faxed to 012 3422480, or posted to Private Bag X123, Centurion, 0046 or hand delivered to Eco Origins Office Park, Block C1, 349 Witch-Hazel Avenue, Highveld, 0157. The views and representations must be addressed for the attention of the Chairperson of the MDB.
16. All views and representations will be considered by the Board during July 2022.

#### **BROAD PLAN FOR MUNICIPAL BOUNDARY REDETERMINATION PROCESS PROGRAMME FOR CLASS 1 RE-DETERMINATION PROPOSALS**

17. The legal process for class 1 re-determination proposals will commence in June 2022 and conclude in March 2023. The programme for class 1 cases is outlined in table 1 below:

**TABLE1: BROAD PLAN FOR THE LEGAL PROCESS FOR CLASS 1 RE-DETERMINATION PROPOSALS**

NO	TASK	START DATE	END DATE
A	The intention to consider proposals in terms of section 26 of the MDA by the BOARD	June 2022	July 2022
B	Consideration of views received by the BOARD	August 2022	September 2022
C	Decision to re-determine boundaries in terms of section 21 of the MDA by the BOARD	October 2022	December 2022
D	Consideration of objections by the BOARD	January 2023	February 2023
E	Confirm, vary or withdraw re-determination in terms of section 21(5) of the MDA	March 2023	
F	The IEC, Minister of Finance and MECs for local government and all other stakeholders must be notified of the final decision	April 2023	May 2023

#### **PROGRESS REGARDING CLASSES 2 to 4 MUNICIPAL BOUNDARY REDETERMINATION PROPOSALS**

18. The class 2 to 4 redetermination proposals will be undergoing research studies between July and September 2022. All requests which are not reflected in Annexure A are not classified as Class 1, therefore they will form part of this category.
19. The MDB will take them through the process as outlined in the broad plan in table 2 below.

#### PROGRAMME FOR CLASS 2- 4 RE-DETERMINATION PROPOSALS

20. The programme for classes 2-4 is outlined in table 2 below:

**TABLE 2: PROGRAMME FOR CLASS 2- 4 RE-DETERMINATION PROPOSALS**

FINANCIAL YEAR	NO	TASKS	START DATE	END DATE
21/22	A	Preliminary Analysis on proposals recorded until 31 March 2021	Apr-21	Mar-22
	B	Preliminary Analysis on proposals recorded until 31 March 2022	Apr-21	Apr-22
	C	Official opening for submission of Re-determination Proposals	Nov-21	Mar-22
22/23	D	Conduct studies on class 2 – 4 re-determination proposals	Apr-22	Sept-22
	E	Assess capacity of affected municipalities	Apr-22	Sept-22
	F	Intention to consider the re-determination of municipal boundaries in terms of Section 26 of the MDA (Publication of Notice in Newspaper)	Oct-22	Dec-22
	G	The Board must consider all views and representations and resolve to determine or re-determine municipal boundaries; decide to hold public meetings, conduct investigation committee hearings, or do both.	Jan-23	Feb-23
23/24	H	Hold Public Meetings if required.	Mar-23	May-23
	I	Conduct Investigation committee hearings in terms of Section 29 and 30 of MDA if required.	Jun-23	Aug-23

FINANCIAL YEAR	NO	TASKS	START DATE	END DATE
	J	The Board must consider all inputs from research studies, public meetings and investigation hearings and resolve to determine or re-determine municipal boundaries in terms of Section 21 of the MDA (Publication in Provincial Gazettes)	Sep-23	Oct-23
	K	The Board must consider all objections received and resolve to confirm, vary or withdraw the determination or re-determination. The final decision must be published in the provincial gazette in terms of Section 21(5) of the MDA.	Nov-23	Jan-24
	L	The IEC, Minister of Finance and MECs for local government and all other stakeholders must be notified of the final decision	Nov-23	Jan-24

21. Stakeholders are requested to make copies of the section 26 notices available to the public in their respective premises.
22. For any further queries please contact the MDB at [info@demarcation.org.za](mailto:info@demarcation.org.za) or Mr Fazel Hoosen at 012 342 2481.

Regards,



**MR TM MANYONI**

**CHAIRPERSON: MUNICIPAL DEMARCATION BOARD**

**DATE: 28 June 2022**

**IMPORTANT INFORMATION**

The Municipal Demarcation Board

Private Bag X123

Centurion

0046

South Africa

Telephone: +2712 342 2481

Fax: +2712342 2480

Website: [www.demarcation.org.za](http://www.demarcation.org.za)

Follow us on:   

Province	Contact Person	Email	Phone
Eastern Cape	Ms Ayanda Ntamo	ayanda@demarcation.org.za	087 150 4423
Free State	Mr Fazel Hoosen	fazel@demarcation.org.za	087 150 4424
Gauteng	Mr Daniel Sebake	daniel@demarcation.org.za	087 150 4429
KwaZulu Natal	Mr Mthobisi Manzini	mthobisi@demarcation.org.za	087 150 4432
Limpopo	Mr Tshifhiwa Nethanani	tshifhiwa@demarcation.org.za	087 150 4427
Mpumalanga	Ms Hester Marais	hester@demarcation.org.za	087 150 4430
North West	Ms Liz Mazibuko	liz@demarcation.org.za	087 150 4431
Northern Cape	Mr Smiso Dlamini	smiso@demarcation.org.za	087 150 4434
Western Cape	Ms Naomi Ramokgopa	naomi@demarcation.org.za	087 150 4433



**MUNICIPAL DEMARCATION BOARD**  
**NOTICE IN TERMS OF SECTION 26 OF THE LOCAL GOVERNMENT: MUNICIPAL**  
**DEMARCATION ACT, 1998**

Notice is hereby given in terms of section 26 of the Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998) of the intention of the Municipal Demarcation Board to re-determine the boundaries of the municipalities listed in the second column of the Schedule in order to correct the misalignments that led to split settlements / farms.

Members of the public are invited to submit written representations to: [registry@demarcation.org.za](mailto:registry@demarcation.org.za), or faxed to 012 3422480, or posted to Private Bag X123, Centurion, 0046 or hand delivered to Eco Origins Office Park, Block C1, 349 Witch-Hazel Avenue, Highveld, 0157. The views and representations must be addressed for the attention of the Chairperson of the MDB.

- **All representations and views must reach the office within 30 days of the publication of this notice. No submissions will be accepted after 16:30pm on the closing date.**
- **Submissions sent to any other email address or fax line will not be considered.**

Written representations and views must be based on the criteria provided for in Sections 24 and 25 of the Demarcation Act and must include the Names, and contact details of the person or organisation making representations. The relevant reference number (**DEM Number.**) must please be used in any correspondence with the MDB.

A map for each **DEM Number** can be downloaded from the MDB's web-site ([www.demarcation.org.za](http://www.demarcation.org.za)), or on request from the MDB by sending an email to [daniel@demarcation.org.za](mailto:daniel@demarcation.org.za) or by calling Naomi at 087 150 4433 for more information on how to acquire maps.

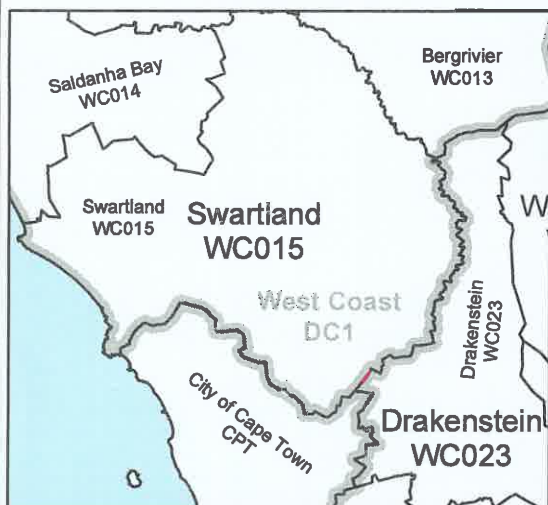
*(Where there may be a discrepancy between the information on the map and the information on the notice, the information on the map prevails.)*

The MDB respects your right to privacy and therefore aim to ensure that we comply with the legal requirement of the Protection of Personal Information Act (POPIA) which regulates the manner in which we collect, process, store, share and destroy any personal information which you have provided to us. In this regard, your personal details are only for use by the MDB for the municipal boundary re-determination process.

PROVINCE	DEM NUMBER	DESCRIPTION	REDETERMINATION CLASS
Western Cape	DEM8256	Proposed redetermination of the municipal boundaries of Mossel Bay Local Municipality (WC043) and Hessequa Local Municipality (WC042) by excluding a portion of farm ZAND VLAKTE 2 MOSSEL BAY from the municipal area of Hessequa Local Municipality (WC042), and by including it into the municipal area of Mossel Bay Local Municipality (WC043).	1
Western Cape	DEM8257	Proposed redetermination of the municipal boundaries of Witzenberg Local Municipality (WC022) and Breede Valley Local Municipality (WC025) by excluding a portion of farm DIEUDONNE 863 WORCESTER from the municipal area of Breede Valley Local Municipality (WC025), and by including it into the municipal area of Witzenberg Local Municipality (WC022).	1
Western Cape	DEM8258	Proposed redetermination of the municipal boundaries of Swartland Local Municipality (WC015), West Coast District Municipality (DC01), Drakenstein Local Municipality (WC023) and Cape Winelands District Municipality (DC02) by excluding a portion of farm WOODLANDS 874 MALMESBURY from the municipal areas of Drakenstein Local Municipality (WC023) and Cape Winelands District Municipality (DC02), and by including it into the municipal areas of Swartland Local Municipality (WC015) and West Coast District Municipality (DC01).	1
Western Cape	DEM8259	Proposed redetermination of the municipal boundaries of Lainsburg Local Municipality (WC051), Central Karoo District Municipality (DC05) and Breede Valley Local Municipality (WC025), Cape Winelands District Municipality (DC02) by excluding a portion of farm ANNEX DE VALLEY 169 LAINGSBURG from the municipal areas of Breede and Valley Local Municipality (WC025) and Cape Winelands District Municipality (DC02), and by including it into the municipal areas of Lainsburg Local Municipality (WC051) and Central Karoo District Municipality (DC05).	1
Western Cape	DEM8260	Proposed redetermination of the municipal boundaries of Lainsburg Local Municipality (WC051), Central Karoo District Municipality (DC05), Breede Valley Local Municipality (WC025) and Cape Winelands District Municipality (DC02) by excluding a portion of farm GROOT HOEK 161 LAINGSBURG from the municipal areas of Breede Valley Local Municipality (WC025) and Cape Winelands District Municipality (DC02), and by including it into the municipal areas of Lainsburg Local Municipality	1



# OVERVIEW



Proposed redetermination of the municipal boundaries of Swartland Local Municipality (WC015), West Coast District Municipality (DC01), Drakenstein Local Municipality (WC023) and Cape Winelands District Municipality (DC02) by excluding a portion of farm WOODLANDS 874 MALMESBURY from the municipal areas of Drakenstein Local Municipality (WC023) and Cape Winelands District Municipality (DC02), and by including it into the municipal areas of Swartland Local Municipality (WC015) and West Coast District Municipality (DC01).



For more info regarding this map, you may contact :

Aluwani Remagedza

tel: (012) 342 2481

fax: (012) 342 2480

e-mail: Registry@demarcation.org.za



0 110 220 440 Meters









## Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Korporatiewe Dienste  
8 September 2022

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

### ITEM 7.1 VAN DIE AGENDA VAN 'N PORTEFEULJEKOMITEEVERGADERING (MUNISIPALE BESTUUR, ADMINISTRASIE EN FINANSIES) WAT GEHOU SAL WORD OP 14 SEPTEMBER 2022

<b>ONDERWERP:</b> <b>SUBJECT:</b>	<b>KORPORATIEWE DIENSTE: MAANDVERSLAG: JULIE 2022</b> <b>CORPORATE SERVICES: MONTHLY REPORT: JULY 2022</b>
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Attached is the performance report of the Director: Corporate Services in terms of Council's Strategic Management System for July 2022.

For cognizance

(get) M S Terblanche

**DIRECTOR: CORPORATE SERVICES**

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



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

***Thursday, September 08, 2022***

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
<b>Terblanche, Madelaine - Director: Corporate Services</b>					
<b>Strategic Goal: 4 Caring, competent and responsive institutions, organisations and business</b>					
<b>Strategic Objective: Manage Corporate Services</b>					
pd-09-0032: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	1: 0.0% Qtr 4 (Between 95% and 105%)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 0%	Budget = R404 000, YTD Actual = R0 (Committed: R14 571)	Documents\2022	
		A:			
		S:			
pd-09-0033: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	1: 0.0% 90% for the year	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 4%		Documents\2022	
		A:			
		S:			
pd-09-0034: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	1: 0.0% Qtr 4 (Between 90% and 100%)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 5.3%	Budget = R41 649 096, YTD Actual = R2 232 195 (5.3%)	Documents\2022	
		A:			
		S:			
pd-09-0035: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 100%	B. Information Science (1), AET (3) - planned training	Documents\2022	
		A:			
		S:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0036: Council decision implementation	1: % of due council decisions initiated [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	29/29 resolutions initiated/implemented		Documents\2022
		A:			
		S:			
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]	1: 100.0% 3 per quarter	33.3% 1		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 1			Documents\2022
		A:			
		S:			
pd-09-0040: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	1: 100.0% 0 maximum	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 0			N/a
		A:			
		S:			
pd-09-0042: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	1: 0.0% 100% cumulative by end of June annually	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 0%	0/1 employees appointed in terms of the EE Plan - One White Female appointed in the Skilled Technical Level where White Females are over represented. The vacancy of Librarian (Darling South) was advertised externally and no suitably qualified candidates from the designated groups met the minimum requirements. Scarce Skill. Filling of vacancy was urgent.		Documents\2022
		A:			
		S:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0043: Procurement in line with legal process	1: % compliance with SCM policy with the exception of approved deviations [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	Total Requisitions= 74		Documents\2022
		A: 100%	Total Requisitions= 52		Documents\2022
		S:			
pd-09-0044: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a	No outstanding internal audit queries		
		A:			
		S:			
	2: % internal actions implemented within agreed time frame [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 98%	Contract Management policy to be approved by Council		Documents\2022
		A:			
		S:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
pd-09-0045: Risk identification and control implementation	4: Chief Risk Officer / Internal Audit informed of any newly identified risks [Type=Avg All]	1: 100.0% Yes	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0045: Risk identification and control implementation	5: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	1: 100.0%	0.0%		
		Yes			
		Monthly Result	Notes		Evidence
		J: N/a			
	6: Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update) [Type=Avg All]	1: 100.0%	0.0%		
		Yes			
		Monthly Result	Notes		Evidence
		J: N/a			
pd-09-0047: Invocoms held	1: Number of invocoms held [Type=Avg All]	1: 100.0%	33.3%		
		3 per quarter	1		
		Monthly Result	Notes		Evidence
		J: 1	Invocom held 21 July 2022		Documents\2022
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]	1: 100.0%	0.0%		
		3 months maximum			
		Monthly Result	Notes		Evidence
		J: 0 mths			Documents\2022
pd-10-0039: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	1: 100.0%	0.0%		
		4% pm maximum	2.6% pm average		
		Monthly Result	Notes		Evidence
		J: 2.6%	39/1491 person days lost due to sick leave		Documents\2022



Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-12-0012: EPWP monitoring	1: Number of Full Time Equivalents (FTE's) for the financial year [Type=Qtr 4 Only]	1: 0.0%	0.0%		
		8 (131 for the whole organisation - 2022 DORA)	0.48 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
	2: Number of work opportunities created during the financial year [Type=Qtr 4 Only]	J: 0.25			Documents\2022
		A: 0.23			Documents\2022
		S:			
		1: 0.0%	0.0%		
		23 (296 for the whole organisation)	0 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
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]	1: 100.0%	0.0%		
		Yes			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
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=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 25%	1/4 employees appointed in terms of the EE Plan - 1 Coloured Female appointed in Semi-Skilled Level (Administrative Assistant Thusong Centre - Development Services) where Coloured Females are over represented. Vacancy was filled internally in terms of par 5.2.3 (b) of the Recruitment and Selection Policy. 1 Coloured Male and 1 White Female were appointed in the Skilled Technical Level (Administrator: Prepaid Services - Financial Services and Librarian Darling South - Corporate Services) where Coloured Males and White Females are over represented. Both vacancies were advertised externally and not suitably qualified candidates from the designated groups could be recruited. Scarce Skills and filling of vacancies was urgent.		Documents\2022
		A:			
		S:			
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]	1: 0.0% At least 90%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 0%	R0/R1 911 192 (% of municipality's training budget actually spent on implementing its workplace skills plan).		Documents\2022
		A:			
		S:			
pd-17-0007: Issuing of safety clothing	1: All safety clothing issued [Type=Qtr 3 Only]	1: 0.0% Yes (by end of March)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
pd-17-0012: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	1: 0.0% 100% by end of June	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 6.8%	Library service grant (capital): Budget = R50 000, YTD = R0 (0%) Library service grant (operating): Budget = R11 573 000, YTD = R795 059 (6.8%) Total Budget = R11 623 000, YTD = R795 059 (6.8%)		Documents\2022
		A:			
		S:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-18-0011: Ensure timeous submission of capital payment invoices and payment certificates to the finance department	1: Due date for last capital payment invoices and payment certificates to be submitted to the Finance Department [Type=Qtr 1 Only]	1: 100.0% Annually by 9 July	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 100%		Documents\2022	
		A:			
		S:			





## Verslag ♦ Ingxelo ♦ Report

Office of the Director Financial Services  
08 September 2022

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 14 SEPTEMBER 2022

**ONDERWERP: MAANDVERSLAG – JULIE 2022: DIREKTEUR: FINANSIËLE DIENSTE**

**SUBJECT: MONTHLY REPORT – JULY 2022: DIRECTOR: FINANCIAL SERVICES**

#### 1. AGTERGROND / BACKGROUND

- 1.1. Investment Portfolio in terms of Articles 13 and 71 of the MFMA as at 31 July 2022.
- 1.2. Annuity Loans in terms of Articles 46 and 71 of the MFMA as at 31 July 2022.
- 1.3. Operational Performance Graph in terms of Articles 64, 65 and 71 of the MFMA as at 31 July 2022.
- 1.4. Capital budget in terms of Article 71 of the MFMA. See SDBIP as at 31 July 2022.
- 1.6. Debtor's reports in terms of Article 71 of the MFMA as at 31 July 2022.
  - 1.6.1 Mun 179 Debtors Report
  - 1.6.2 Mun 179 Summary
  - 1.6.3 Residential, Business and Government - Outstanding Debt
- 1.7. Summary of Indigent Households and Cost of Services as at 31 July 2022.
- 1.8. Equitable Share Plumbers report for the period 31 July 2022.
- 1.9. Performance targets: Financial services as at 31 July 2022.
- 1.10. Revenue and Expenditure in terms of Articles 64, 65 and 71 of the MFMA as at 31 July 2022.
- 1.11. Standby and Overtime as at 31 July 2022.
- 1.12. Employee related cost in terms of Article 66 of the MFMA as at 31 July 2022.
- 1.13. Grants and Subsidies for the period ending 31 July 2022.

## 2. **WETGEWING / LEGISLATION**

2.1 Local Government: Municipal Systems Act 32 of 2000

2.2 Local Government : Municipal Finance Management Act 56 of 2003

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

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

The monthly report links with Chapter 7 of the IDP - Strategic Goal 4 (Caring, Competent and Responsive Institutions, Organisations and Business) and more specifically with the following Strategic Objectives:

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

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

4.1 For the month of **July 2022** the Revenue was R108 442 008 (excluding National & Provincial Grants received but not yet recognised as revenue) and the Expenditure was R23 843 713, with an **accounting surplus** of R84 598 295, compared to the monthly budgeted surplus of R59 328 315.

### **Grants and Subsidies received for July 2022:**

• LG Equitable Share	:	R 49 228 000
• Integrated National Electrification Programme	:	R 10 000 000
• Community Safety (K 9 Unit)	:	R 2 420 000
• Municipal Infrastructure Grant (MIG)	:	R 2 000 000

## 5. **AANBEVELING / RECOMMENDATION**

Voorgelê vir kennisname / Tabled for cognisance

(get) M A C Bolton

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**DIREKTEUR: FINANSIËLE DIENSTE**

## INVESTMENTS OF SWARTLAND MUNICIPALITY AS AT 31 JULY 2022

Movements for the month					Balance as at 31 July 2022	Interest earned		Interest earned	
Balance as at 1 July 2022	Investments matured	Investments made	Interest capitalised	Costs & Fees					
						Month	Yield	Year to date	Yield
R -	R -	R 580 000 000	R -	R -	R 580 000 000	R -		R -	

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
NEDBANK	01/07/2022	4.5 Months	17/11/2022	6.26%	R 20 000 000
ABSA	01/07/2022	12 Months	29/06/2023	7.78%	R 160 000 000
					<b>R 580 000 000</b>

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	
Sep-21	R 560 000 000	Sep-22	
Oct-21	R 560 000 000	Oct-22	
Nov-21	R 560 000 000	Nov-22	
Dec-21	R 550 000 000	Dec-22	
Jan-22	R 550 000 000	Jan-23	
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

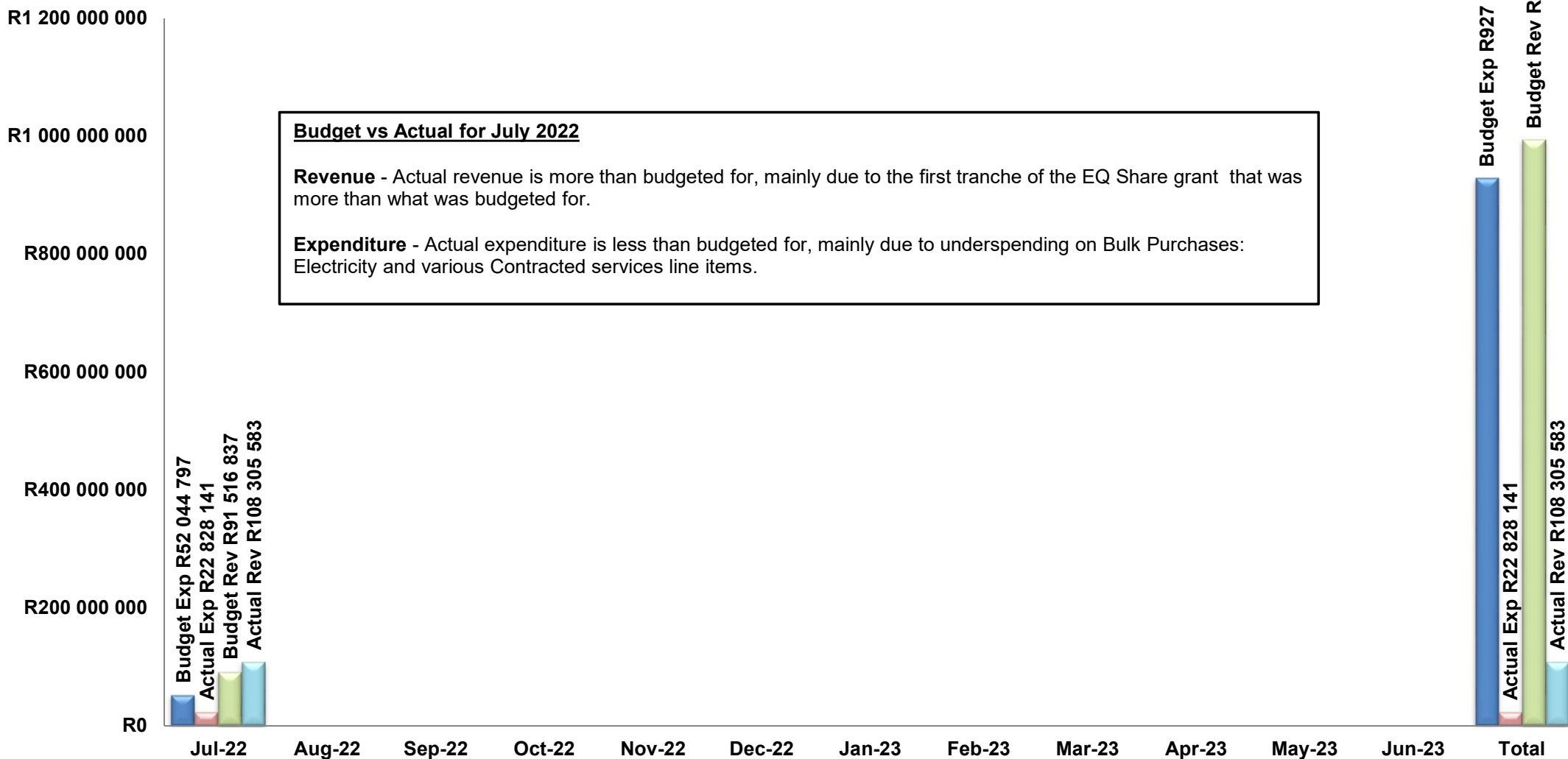


## Annuity Loans for Acquisition of Assets - 31 July 2022

Current Annuity Loans	Interest rate	Loan Term			Rate: Fixed/ Variable	Payments per year			
			Loan Year	Redeemable					
							Balance as at 31 July 2022	Loans Raised	Weighted Average Cost of Capital
Financing Institution Annuity Loans									
Development Bank	( C) 9.670%	15	2008	2023/12/29	F	2	R 411 500	(A) R 2 262 000	0.13%
Development Bank	9.575%	20	2008	2028/12/29	F	2	R 23 767 289	R 43 113 100	2.54%
Development Bank	10.665%	20	2011	2031/12/31	F	2	R 50 206 103	R 70 000 000	4.60%
Sanlam	10.960%	20	2011	2031/06/30	F	2	R 24 500 282	R 35 000 000	2.36%
WCDM: Development Bank	8.605%	10		2022/12/31	F	2	R 600 000	R 12 000 000	0.64%
							(B)		
Totaal							R 99 485 174	R 162 375 100	10.27%

Interest on External Loans are paid bi-annually (by December - R 5 090 193 and June R 5 090 189) = R10 180 382

# **OPERATING EXPENDITURE & REVENUE 2022/2023 EXCL. OPERATING GRANTS & SUBSIDIES, SALE OF LAND AND BULK DEVELOPMENT LEVIES ARE EXCLUDED AS IT WAS NOT PART OF THE BUDGET OTHER THAN THE EQ SHARE GRANT RECEIPTS**



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN		JULY			Original Budget	YTD Planned	YTD Actual	YTD %
2022/23		Planned	Actual	%				
CIVIL SERVICES	Expenditure	14 392 652	10 133 537	70%	337 146 975	14 392 652	10 133 537	70%
	Revenue	38 204 628	35 849 143	94%	287 762 267	38 204 628	35 849 143	94%
	Capital	550 000	1 926 146	350%	116 144 346	550 000	1 926 146	350%
CORPORATE SERVICES	Expenditure	2 835 771	2 232 195	79%	41 649 096	2 835 771	2 232 195	79%
	Revenue	26 837	44 744	167%	12 358 060	26 837	44 744	167%
	Capital	-	-		404 000	-	-	#DIV/0!
COUNCIL SERVICES	Expenditure	1 324 959	1 877 458	142%	19 035 728	1 324 959	1 877 458	142%
	Revenue	17 971	-	0%	299 425	17 971	-	0%
	Capital	-	-		654 459	-	-	#DIV/0!
ELECTRICITY SERVICES	Expenditure	18 514 512	5 111 554	28%	391 435 860	18 514 512	5 111 554	28%
	Revenue	39 117 456	34 402 700	88%	424 953 219	39 117 456	34 402 700	88%
	Capital	1 750 833	143 050	8%	46 004 000	1 750 833	143 050	8%
FINANCIAL SERVICES	Expenditure	4 231 863	3 045 285	72%	68 930 368	4 231 863	3 045 285	72%
	Revenue	32 828 632	36 847 705	112%	253 247 771	32 828 632	36 847 705	112%
	Capital	-	-		710 500	-	-	#DIV/0!
DEVELOPMENT SERVICES	Expenditure	4 904 051	(2 907 817)	-59%	64 897 200	4 904 051	-2 907 817	-59%
	Revenue	363 735	468 942	129%	63 074 602	363 735	468 942	129%
	Capital	3 511 620	-	0%	23 253 500	3 511 620	-	0%
MUNICIPAL MANAGER	Expenditure	759 788	458 340	60%	10 334 771	759 788	458 340	60%
	Revenue	-	-			-	-	0%
	Capital	-	-		10 000	-	-	#DIV/0!
PROTECTION SERVICES	Expenditure	5 081 326	3 893 161	77%	95 901 863	5 081 326	3 893 161	77%
	Revenue	813 978	828 773	102%	52 288 621	813 978	828 773	102%
	Capital	-	-		3 915 000	-	-	#DIV/0!
TOTAL	Expenditure	52 044 922	23 843 713	46%	1 029 331 861	52 044 922	23 843 713	46%
	Revenue	111 373 237	108 442 008	97%	1 093 983 965	111 373 237	108 442 008	97%
	Capital	5 812 453	2 069 196	36%	191 095 805	5 812 453	2 069 196	36%

## Mun 179.p - DEBTORS REPORT FOR THE MONTH JULY 2022

AREA	01 JULY 2022	LESS FUTURE	BALANCE- FWD AGE ANALYSIS	DEBITS 30 JUNE 2022	RECEIPTS 01 JULY 2022 TILL 31 JULY 2022	ADJUSTMENTS	SYSTEM ADJUSTMENTS	DEBITS 31 JULY 2022	END BALANCE 31 JULY 2022	PERCENTAGE INCREASE/ DECREASE PER TOWN
MALMESBURY 1	27 291 023	-	27 291 023	24 775 558	-28 180 487	46 005	-580 735	26 587 201	25 163 006	-9%
WESBANK 2	7 002 384	-	7 002 384	5 579 622	-5 710 342	-203 575	-78 416	5 860 535	6 870 586	-4%
KALBASKRAAL 3	1 581 704	-	1 581 704	300 035	-225 740	21 166	-172	233 693	1 610 650	-21%
ABBOTSDALE 4	3 696 782	-	3 696 782	493 534	-405 179	-4 434	6 722	515 448	3 809 339	-4%
RIEBEEK KASTEEL 5	4 054 383	-	4 054 383	562 367	-1 118 904	-567	-29 121	1 358 700	4 264 491	-8%
RIEBEEK WES 6	3 225 234	-	3 225 234	918 833	-859 933	57 272	-34 873	922 528	3 310 228	-2%
CHATSWORTH 7	4 385 207	-	4 385 207	208 981	-359 320	50 094	8 747	446 299	4 531 027	-10%
RIVERLANDS 8	2 224 447	-	2 224 447	178 836	-78 093	-16 222	3 703	127 769	2 261 604	-14%
ILINGE LETHU 9	686 144	-	686 144	880 742	-916 586	29 459	-23 512	1 082 133	857 638	-7%
PHOLA PARK 10	321 324	-	321 324	502 171	-501 990	9 316	-863	557 323	385 111	-19%
PPC RIEBEEK WES 16	303 295	-	303 295	259 224	-279 558	4 577	-6 688	254 537	276 163	-10%
DARLING 20	7 647 393	-	7 647 393	6 588 619	-5 296 694	-5 702	-119 064	6 362 424	8 588 357	9%
MOORREESBURG 30	8 426 211	-	8 426 211	7 858 311	-7 217 371	-50 732	-134 464	8 819 351	9 842 994	13%
YZERFONTEIN 40	6 373 996	-	6 373 996	5 936 277	-6 023 325	-8 573	-67 980	7 174 145	7 448 264	14%
GROTTOBAAI 41	315 547	-	315 547	336 338	-341 561	57 190	-	346 797	377 973	17%
JAKKALSFONTEIN 42	693 717	-	693 717	220 260	-201 383	-	-	233 718	726 052	4%
KORINGBERG 50	649 482	-	649 482	204 968	-209 819	245	333	210 472	650 713	-4%
Plase Deel 1 71	854 643	-	854 643	422 040	-416 461	-	-	474 683	912 866	6%
Plase Deel 2 72	878 716	-	878 716	257 626	-417 124	-	-	276 832	738 423	-19%
Plase Deel 3 73	828 297	-	828 297	216 504	-174 656	-	-	246 729	900 370	8%
Plase Deel 4 74	1 535 867	-	1 535 867	361 864	-261 613	-	-	393 739	1 667 993	8%
Plase Deel 5 75	-114 260	-	-114 260	-572 799	-188 924	-	-17 470	235 443	-85 211	-30%
Plase Deel 6 76	-	-	-	-	-	-	-	-	-	#DIV/0!
Plase Deel 7 77	1 377 679	-	1 377 679	220 767	-186 889	235	578	290 445	1 482 048	7%
Plase Deel 8 78	1 035 765	-	1 035 765	310 747	-336 775	12 783	-	397 358	1 109 131	7%
SUNDRY ACC 90	682 050	-	682 050	222 864	-486 837	158 916	-5 551	395 278	743 856	8%
<b>TOTAL</b>	<b>85 957 029</b>	<b>-</b>	<b>85 957 029</b>	<b>57 244 288</b>	<b>-60 395 563</b>	<b>157 452</b>	<b>-1 078 825</b>	<b>63 803 580</b>	<b>88 443 673</b>	<b>-1%</b>

<b>Mun 179.p - DEBTORS REPORT FOR THE MONTH JULY 2022</b>					
<b>AREA</b>	<b>CURRENT</b>	<b>30 DAYS</b>	<b>60 DAYS</b>	<b>90 DAYS</b>	<b>120 DAYS</b>
MALMESBURY 1	-24 501 396.8	-3 381 483.7	-98 625.7	-25 260.9	-30 141.8
WESBANK 2	-4 085 417.8	-1 470 268.0	-63 616.0	-43 190.7	-3 717.7
KALBASKRAAL 3	-114 194.4	-50 000.2	-6 420.8	-3 064.1	-3 573.2
ABBOTSDALE 4	-203 048.8	-76 305.3	-13 784.4	-8 005.6	-5 099.9
RIEBEEK KASTEEL 5	-853 953.7	-153 590.1	-21 635.3	-14 708.9	-9 617.9
RIEBEEK WES 6	-596 353.5	-135 370.3	-39 145.9	-23 617.2	-2 551.1
CHATSWORTH 7	-153 288.2	-69 686.2	-22 560.8	-10 926.1	-11 594.9
RIVERLANDS 8	-29 261.0	-6 137.7	-13 195.4	-3 378.7	-2 721.8
ILINGE LETHU 9	-762 335.4	-136 159.6	-9 872.6	-2 249.6	-2 380.2
PHOLA PARK 10	-467 477.4	-29 914.7	-959.6	-560.7	-454.6
PPC RIEBEEK WES 16	-204 145.6	-56 969.2	-10 496.1	-2 244.8	-1 816.8
DARLING 20	-4 223 720.8	-930 674.6	-19 903.8	-8 216.0	-5 281.2
MOORREESBURG 30	-5 990 310.9	-1 144 868.1	-25 761.4	-7 058.8	-2 156.7
YZERFONTEIN 40	-5 121 683.8	-730 097.0	-26 518.4	-134.1	-5 460.9
GROTTORBAAI 41	-289 717.7	-46 523.4	-1 921.0	-	-
JAKKALSFONTEIN 42	-152 947.6	-28 695.1	-2 718.0	-18.1	-
KORINGBERG 50	-131 565.5	-26 688.7	-25 353.8	-3 314.2	-2 840.7
Plase Deel 1 71	-341 771.1	-38 625.8	-8 329.8	-286.4	-52.0
Plase Deel 2 72	-296 291.9	-18 084.3	-3 143.9	-0.8	-0.8
Plase Deel 3 73	-139 025.8	-17 401.5	-3 838.8	-	-
Plase Deel 4 74	-223 831.6	-26 843.4	-10 438.5	-	-
Plase Deel 5 75	-136 152.5	-18 122.4	-5 134.6	-1 843.4	-1 614.4
Plase Deel 6 76	-	-	-	-	-
Plase Deel 7 77	-120 635.7	-20 634.5	-6 203.1	-	-1 557.1
Plase Deel 8 78	-312 484.6	-16 252.9	-3 166.0	-	-
SUNDRY ACC 90	-437 585.4	-21 681.9	-24 312.4	-2 613.7	-
<b>TOTAL</b>	<b>-49 888 597.4</b>	<b>-8 651 078.3</b>	<b>-467 056.1</b>	<b>-160 692.7</b>	<b>-92 633.7</b>

## Mun 179.p - DEBTORS REPORT FOR THE MONTH JULY 2022

AREA	150 DAYS	180 DAYS	210 DAYS	240 DAYS	270 DAYS	INTEREST	TOTAL
MALMESBURY (1)	-90 265	-9 553	-12 243	-12 833	-112 728	94 045	-28 180 487
WESBANK (2)	-50 106	-4 067	-421	-581	-12 837	23 881	-5 710 342
KALBASKRAAL (3)	-24 914	-4 633	-3 355	-3 528	-38 396	26 338	-225 740
ABBOTSDALE (4)	-12 385	-4 910	-4 145	-4 552	-69 632	-3 310	-405 179
RIEBEEK KASTEEL (5)	-32 520	-1 082	-4 178	-2 568	-40 787	15 737	-1 118 904
RIEBEEK WES (6)	-35 575	-3 806	-1 654	-1 809	-32 896	12 846	-859 933
CHATSWORTH (7)	-37 661	-6 054	-7 329	-3 954	-38 017	1 750	-359 320
RIVERLANDS (8)	-4 618	-1 609	-1 436	-598	-11 520	-3 617	-78 093
ILINGE LETHU (9)	-860	-346	-51	-50	-1 199	-1 084	-916 586
PHOLA PARK (10)	-341	-608	-	-93	-1 285	-296	-501 990
PPC RIEBEEK WES (16)	-2 257	-91	-969	-969	-3 290	3 691	-279 558
DARLING (20)	-27 277	-5 368	-18 274	-4 420	-23 681	-29 878	-5 296 694
MOORREESBURG (30)	-18 988	-2 663	-3 054	-1 765	-25 561	4 816	-7 217 371
YZERFONTEIN (40)	-34 903	-2 369	-2 132	-2 247	-84 265	-13 514	-6 023 325
GROTTOBAAI (41)	-8 016	-294	-	-	-	4 911	-341 561
JAKKALSFONTEIN (42)	-16 701	-	-	-	-	-304	-201 383
KORINGBERG (50)	-4 925	-2 780	-689	-3 194	-8 768	299	-209 819
Plase Deel 1 (71)	-21 347	-346	-299	-1 162	-15 803	11 561	-416 461
Plase Deel 2 (72)	-41 899	-6 537	-6 537	-6 537	-131 310	93 219	-417 124
Plase Deel 3 (73)	-	-	-	-	-14 329	-61	-174 656
Plase Deel 4 (74)	-1 198	-274	-302	-302	-1 574	3 151	-261 613
Plase Deel 5 (75)	-11 269	-2 085	-1 602	-1 602	-9 606	107	-188 924
Plase Deel 6 (76)	-	-	-	-	-	-	-
Plase Deel 7 (77)	-21 335	-2 845	-2 114	-2 067	-8 633	-864	-186 889
Plase Deel 8 (78)	-4 748	-	-	-	-	-123	-336 775
SUNDRY ACC (90)	-	-	-	-	-8 487	7 843	-486 837
<b>TOTAL</b>	<b>-504 107</b>	<b>-62 319</b>	<b>-70 787</b>	<b>-54 831</b>	<b>-694 605</b>	<b>251 144</b>	<b>-60 395 563</b>
						<b>-60 395 563</b>	

## SUMMARY OF Mun 179

MONTH	OPENING BALANCE	LESS FUTURE	BALANCE-FWD AGE ANALYSIS	DEBITS PREVIOUS MONTH	RECEIPTS FROM THE 1st OF EACH MONTH - TILL MONTH END	ADJUSTMENTS	SYSTEM ADJUSTMENTS	CURRENT MONTHS DEBITS	END BALANCE	% INCREASE / DECREASE
Feb-21	152 867 421	61 762 933	91 104 488	60 324 782	-54 917 840	-407 430	-	57 817 679	93 596 897	3.04%
Mar-21	143 387 693	48 255 541	95 132 152	57 410 250	-58 704 524	-1 683 914	-	56 759 125	91 502 839	-2.24%
Apr-21	127 576 025	36 099 814	91 476 211	55 075 211	-55 505 349	-142 828	-	56 767 156	92 595 191	1.19%
May-21	116 652 413	24 057 129	92 595 285	56 624 328	-55 515 598	-416 639	-	54 845 776	91 508 823	-1.17%
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	201 130 231	114 540 458	86 589 773	63 577 796	-58 269 932	-1 058 046	-	65 970 877	93 232 672	8.06%
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	0.00%
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%

<b>OUTSTANDING DEBTORS (FUTURE EXCLUDED)</b> <b>MONTH END</b> <b>RESIDENTIAL - BUSINESS - GOVERNMENT</b> <b>STAFF - COUNCILLORS</b> <b>JULY 2022</b>									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
Jan-22	R -3 109 527	R 37 014 702	R 31 628 156	R 3 560 820	R 1 823 367	R 2 359	R -	EFT payments day after month end received amounted to <b>R2 124,814,50</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R3 560,819,50</b> . Staff outstanding in the amount of <b>R2359,30</b> . Three (3) Staff members have outstanding accounts (2 X Pre-paid electricity and 1X Conventional Electricity). The Government outstanding amounted to <b>R1 823,367,35</b> as a result of annual rates. The amount of <b>R2463,12</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.		5.62%	7.00%
Feb-22	R -10 310 073	R 34 074 037	R 29 352 739	R 2 816 184	R 1 904 994	R 120	R -	EFT payments day after month end received amounted to <b>R2 618,166,33</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R2 816,183,85</b> . Staff outstanding in the amount of <b>R120,18</b> . One (1) Staff member has an outstanding account ( Pre-paid electricity ) The Government outstanding amounted to <b>R1 904,993,75</b> as a result of annual rates. The amount of <b>R45 611,00</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.		5.18%	7.74%
Mrt-22	R -7 333 932	R 34 962 960	R 29 398 765	R 3 518 544	R 2 044 380	R 1 271	R -	EFT payments day after month end received amounted to <b>R2 388,138,20</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R3 518,544,01</b> . Staff outstanding in the amount of <b>R1271,16</b> . Three (3) Staff members have outstanding accounts ( 3 X Pre-paid electricity ) The Government outstanding amounted to <b>R2 044,379,75</b> as a result of annual rates. The amount of <b>R5678,44</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.		5.31%	7.38%
Apr-22	R -5 345 507	R 36 781 216	R 31 758 964	R 2 809 920	R 2 212 209	R 124	R -	EFT payments day after month end received amounted to <b>R1 863,428,13</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R2 809,919,80</b> . Staff outstanding in the amount of <b>R123,88</b> One (1) Staff member has an outstanding account ( Pre-paid electricity ) The Government outstanding amounted to <b>R2 212,208,58</b> as a result of annual rates. The amount of <b>R1 586,76</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.		5.59%	7.35%
May-22	R 3 747 258	R 35 092 588	R 31 683 448	R 593 230	R 2 815 136	R 774	R -	EFT payments day after month end received amounted to <b>R1 493,716,56</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R593,229,67</b> . Staff outstanding in the amount of <b>R744,28</b> Two (2) Staff members have outstanding accounts ( 1 X Pre-paid electricity and 1X Conventional Electricity ) The Government outstanding amounted to <b>R2 815,135,71</b> as a result of annual rates. The amount of <b>R2016,62</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.		5.33%	5.47%
June-22	R 5 488 094	R 35 198 806	R 30 088 519	R 2 411 046	R 2 697 612	R 1 629	R -	EFT payments day after month end received amounted to <b>R2 336,797,15</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R2 411,045,65</b> Staff outstanding in the amount of <b>R1 629,09</b> Three (3) Staff members have outstanding accounts ( 1 X Pre-paid electricity - 1X Conventional Electricity and 1x Eskom electricity ) The Government outstanding amounted to <b>R2 697,611,55</b> as a result of annual rates. The amount of <b>R758 922,13</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.		5.35%	5.18%
July-22	R 3 975 409	R 33 346 638	R 30 797 319	R 1 193 799	R 1 354 961	R 559	R -	EFT payments day after month end received amounted to <b>R2 712,574,75</b> (OTM account) and <b>R0.00</b> (Sundries account) The businesses outstanding amounted to <b>R1 193,799,27</b> Staff outstanding in the amount of <b>R558,66</b> Three (3) Staff members have outstanding accounts ( 2 X Pre-paid electricity and 1X Conventional Electricity) The Government outstanding amounted to <b>R1 354,961,06</b> as a result of annual rates. The amount of <b>R0,00</b> is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.	4.68%	4.46%	5.05%



## SUMMARY OF EQUITABLE SHARE BUDGET - JULY 2022

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 5 931	R 12 878	R 541	R 39 331
WESBANK + WOONSTELLE	R 93 725	R 53 380	R 230 434	R 192 834	R 399 749	R 61 217	R 1 031 340
ILINGE LETHU	R 47 669	R -	R 114 993	R 96 922	R 201 846	R 35 874	R 497 303
CHATSWORTH	R 26 775	R -	R 77 560	R 67 517	R 83 840	R 20 127	R 275 819
RIEBEEK WES	R 24 167	R -	R 70 373	R 59 314	R 123 000	R 20 275	R 297 128
RIVERLANDS	R 12 812	R -	R 34 288	R 29 405	R 51 513	R 9 251	R 137 269
RIEBEEK KASTEEL	R 39 357	R -	R 142 992	R 120 521	R 251 782	R 45 224	R 599 876
ABBOTSDALE	R 33 987	R -	R 102 415	R 86 321	R 177 666	R 31 002	R 431 392
KALBASKRAAL	R 17 492	R -	R 57 796	R 48 587	R 99 346	R 18 454	R 241 675
KORINGBERG	R 12 889	R -	R 23 957	R 20 192	R 39 160	R 7 135	R 103 333
DARLING	R 75 811	R 29 208	R 194 499	R 163 808	R 340 089	R 57 182	R 860 597
YZERFONTEIN	R -	R 3 693	R 1 647	R 1 388	R -	R 148	R 6 876
MOORREESBURG	R 85 667	R 54 052	R 192 703	R 161 915	R 331 416	R 55 164	R 880 916
PHOLA PARK	R 55 975	R -	R 135 805	R 114 337	R 238 115	R 43 108	R 587 340
	R 528 558	R 149 398	R 1 388 147	R 1 168 991	R 2 350 399	R 404 703	R 5 990 196
SUBSIDY ELEC SWARTLAND AREA	R 510 476.20						
SUBSIDY ELEC ESKOM AREA	R 167 479.76						
	R 677 955.96						

SUMMARY OF EQUITABLE SHARE HOUSEHOLDS - JULY 2022							DISCRETIONARY APPLICATIONS	
AREA	PRE-PAID ELEC	CONVENTIONAL	REFUSE	WATER	SEWERAGE	PROPERTY RATES		
MALMESBURY	36	27	58	47	49	11	Jul-22	45
WESBANK + WOONSTELLE	1 512	159	1 539	1 528	1 521	1 244		
ILINGE LETHU	769		768	768	768	729		
CHATSWORTH	349		518	535	319	409		
RIEBEEK WES	315		470	470	468	412		
RIVERLANDS	167		229	233	196	188		
RIEBEEK KASTEEL	513		955	955	958	919		
ABBOTSDALE	443		684	684	676	630		
KALBASKRAAL	228		386	385	378	375		
KORINGBERG	168		160	160	149	145		
DARLING	1 223	87	1 299	1 298	1 294	1 162		
YZERFONTEIN	-	11	11	11	-	3		
MOORREESBURG	1 382	161	1 287	1 283	1 261	1 121		
PHOLA PARK	903		907	906	906	876		
TOTAL	8 008	445	9 271	9 263	8 943	8 224		

NUMBER OF DISCRETIONARY APPLICATIONS FOR JULY 2022

45

## EQUITABLE SHARE PLUMBERS - JULY 2022

Town	Investigation from Activity Report	No fault / leakage	Meter filled with water	Meter Overgrown	Rubble Obstruction	Digits Blank	Meter Unreadable	Meter Underground	Leakages / faults repaired: Equitable Share	No leakage - Blocked drain	No Access
MALMESBURY	40	0	10	0	3	0	0	27	0	0	0
WESBANK	15	2	2	0	0	0	0	6	4	1	0
KALBASKRAAL	16	1	1	1	0	0	1	11	1	0	0
ABBOTSDALE	17	0	1	4	0	0	2	6	4	0	0
RIEBEEK KASTEEL	8	1	0	0	0	0	0	0	7	0	0
RIEBEEK WES	12	0	1	7	0	0	2	2	0	0	0
CHATSWORTH	12	0	1	7	0	0	2	2	0	0	0
RIVERLANDS	6	0	0	0	0	0	0	4	2	0	0
ILINGE LETHU	38	0	12	0	0	0	0	23	2	1	0
DARLING	9	2	0	0	0	0	0	0	6	1	0
MOORREESBURG	15	0	0	0	0	0	0	0	14	0	1
KORINGBERG	5	1	0	0	0	0	0	0	3	0	1
YZERFONTEIN	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAAL</b>	<b>193</b>	<b>7</b>	<b>28</b>	<b>19</b>	<b>3</b>	<b>0</b>	<b>7</b>	<b>81</b>	<b>43</b>	<b>3</b>	<b>2</b>

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
<b>Bolton, Mark - Director: Financial Services</b>					
<b>Strategic Goal: 4 Caring, competent and responsive institutions, organisations and business</b>					
<b>Strategic Objective: Manage Financial Services</b>					
pd-09-0080: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	1: 0.0% Qtr 4 (Between 95% and 105%)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 0%	Budget = R710 500 YTD Actual = R0 (Committed = R0)		Documents\2022-
		A:			
		S:			
pd-09-0081: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	1: 0.0% 90% for the year	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
pd-09-0082: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	1: 0.0% Qtr 4 (Between 90% and 100%)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 4.4%	Budget = R68 930 368, YTD Actual = R3 045 285 (4.4%)		Documents\2022-
		A:			
		S:			
pd-09-0083: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	Certificate: Mun Fin Management (1), AET (4) - planned training		Documents\2022-
		A:			
		S:			

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]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	24/24 resolutions initiated/implemented		Documents\2022-
		A:			
		S:			
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]	1: 100.0% 3 per quarter	33.3% 1		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 1			Documents\2022-
		A:			
		S:			
pd-09-0088: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	1: 100.0% 0 maximum	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 0			N/a
		A:			
		S:			
pd-09-0090: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	1: 0.0% 100% cumulative by end of June annually	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a	No employment equity opportunities		Documents\2022-
		A:			
		S:			

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]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	Total Requisitions= 110		Documents\2022-
		A: 100%	Total Requisitions= 87		Documents\2022-
		S:			
pd-09-0092: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	Stock Count June 2022		Documents\2022-
		A:			
		S:			
	2: % internal actions implemented within agreed time frame [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a	No outstanding audit actions		
		A:			
		S:			
	3: % of Auditor General's queries (comafs) for which an action plan was submitted within 5 working days [Type=Qtr 2 & 3]	1: 0.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			

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]	1: 100.0%	0.0%		
		Yes			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
	4: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	1: 100.0%	0.0%		
		Yes			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
	5: Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update) [Type=Avg All]	1: 100.0%	0.0%		
		Yes			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
pd-09-0095: Invocoms held	1: Number of invocoms held [Type=Avg All]	1: 100.0%	33.3%		
		3 per quarter	1		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 1	14 July 2021		Documents\2022-
		A:			
		S:			

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]	1: 100.0% 3 months maximum	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 5 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.		Documents\2022-
		A:			
		S:			
pd-10-0028: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	1: 100.0% 4% pm maximum	0.0% 2.6% pm average		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 2.6%	43/1638 person days lost due to sick leave		Documents\2022-
		A:			
		S:			
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]	1: 100.0% Yes	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
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]	1: 100.0% 1 per quarter	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 1	Quarter 4 report submitted timeously		Documents\2022-
		A:			
		S:			



Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
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]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	9271 Equitable share households		Documents\2022-
		A:			
		S:			
pd-17-0001: Issuing of safety clothing	1: All safety clothing issued [Type=Qtr 3 Only]	1: 0.0% Yes (by end of March)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
pd-17-0002: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	1: 0.0% 100% by end of June	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 3.1%	Finance Management (R1 550 000): YTD Actual = R48 790 (3.1%)		Documents\2022-
		A:			
		S:			
pd-18-0008: Ensure timeous submission of capital payment invoices and payment certificates to the finance department	1: Due date for last capital payment invoices and payment certificates to be submitted to the Finance Department [Type=Qtr 1 Only]	1: 100.0% Annually by 9 July	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	Last capital payments was finalised in March 2022.		Documents\2022-
		A:			
		S:			

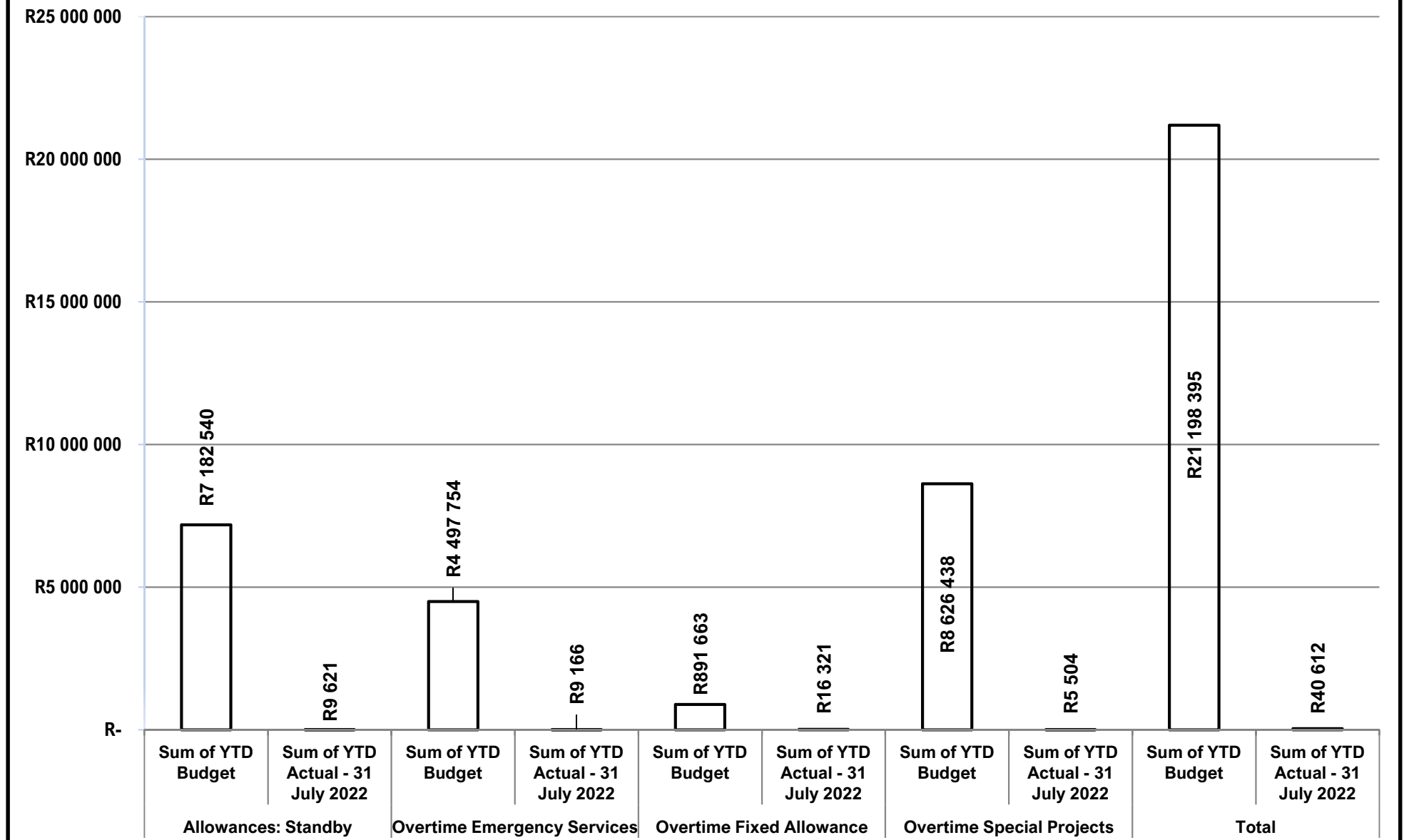
**SWARTLAND MUNICIPALITY**  
**REVENUE: 31 JULY 2022**

	SECTIONS	ORIGINAL BUDGET	JULY			ANNUAL	Planned	Actual	%
			Planned	Actual	%				
<b>CIVIL SERVICES</b>		<b>287 762 267</b>	<b>38 204 628</b>	<b>35 849 143</b>	<b>94%</b>	<b>287 762 267</b>	<b>35 849 143</b>	<b>12%</b>	
17 - 04	Administration	-	-	-	0%	-	-	0%	
29 - 20	Cemeteries	1 079 036	64 742	59 465	92%	1 079 036	59 465	6%	
11 - 62	Municipal Property Maintenance	13 461 683	89 818	73 441	82%	13 461 683	73 441	1%	
47 - 66	Parks And Recreational Areas	1 059 840	-	-	0%	1 059 840	-	0%	
71 - 70	Proclaimed Roads	18 470 338	28	2 391	8539%	18 470 338	2 391	0%	
65 - 74	Refuse Removals : Solid Waste	51 128 001	9 621 681	9 224 384	96%	51 128 001	9 224 384	18%	
65 - 75	Refuse Removals : Street Cleaning	-	-	-	0%	-	-	0%	
59 - 76	Sewerage Services	79 417 387	16 142 283	14 756 074	91%	79 417 387	14 756 074	19%	
59 - 77	Sewerage : Waste Water Treatment	-	-	-	0%	-	-	0%	
47 - 78	Sportsgrounds	156 716	113 060	114 046	101%	156 716	114 046	73%	
71 - 82	Streets	9 288 518	28 711	35 600	124%	9 288 518	35 600	0%	
71 - 83	Stormwater	-	-	-	0%	-	-	0%	
47 - 84	Swimming Pools	350 494	4 861	(435)	-9%	350 494	(435)	0%	
77 - 92	Water Distribution	113 350 254	12 139 444	11 584 177	95%	113 350 254	11 584 177	10%	
<b>CORPORATE SERVICES</b>		<b>12 358 060</b>	<b>26 837</b>	<b>44 744</b>	<b>167%</b>	<b>12 358 060</b>	<b>44 744</b>	<b>0%</b>	
05 - 08	Administration	132 057	6 817	1 304	19%	132 057	1 304	1%	
11 - 48	Human Resources	332 611	-	-	0%	332 611	-	0%	
29 - 56	Libraries	11 766 191	9 420	12 093	128%	11 766 191	12 093	0%	
89 - 86	Marketing And Tourism	32 452	2 704	2 674	99%	32 452	2 674	8%	
29 - 88	Town And Community Halls	94 749	7 896	28 673	363%	94 749	28 673	30%	
<b>COUNCIL</b>		<b>299 425</b>	<b>17 971</b>	<b>-</b>	<b>0%</b>	<b>299 425</b>	<b>-</b>	<b>0%</b>	
05 - 30	Council General Expenses	299 425	17 971	-	0%	299 425	-	0%	
<b>ELECTRICITY SERVICES</b>		<b>424 955 218</b>	<b>39 117 456</b>	<b>34 402 700</b>	<b>88%</b>	<b>424 955 218</b>	<b>34 402 700</b>	<b>8%</b>	
83 - 09	Administration	-	-	-	0%	-	-	0%	
83 - 34	Electricity Distribution	424 955 218	39 117 456	34 402 700	88%	424 955 218	34 402 700	8%	
<b>FINANCIAL SERVICES</b>		<b>253 247 768</b>	<b>32 828 632</b>	<b>36 847 705</b>	<b>112%</b>	<b>253 247 768</b>	<b>36 847 705</b>	<b>15%</b>	
11 - 35	Finance	100 355 585	19 539 712	23 002 712	118%	100 355 585	23 002 712	23%	
11 - 16	Budget & Treasury Office	-	-	-	0%	-	-	0%	
11 - 40	Grants And Subsidies - Fmg	1 550 000	-	-	0%	1 550 000	-	0%	
11 - 72	Rates Services	151 342 183	13 288 920	13 844 993	104%	151 342 183	13 844 993	9%	
11 - 80	Supply Chain Management	-	-	-	0%	-	-	0%	
<b>DEVELOPMENT SERVICES</b>		<b>63 074 602</b>	<b>363 735</b>	<b>468 942</b>	<b>129%</b>	<b>63 074 602</b>	<b>468 942</b>	<b>1%</b>	
29 - 06	Administration	1 158	81	149	184%	1 158	149	13%	
47 - 18	Caravan Parks	3 149 094	89 487	102 262	114%	3 149 094	102 262	3%	
29 - 28	Community Development	1 598 000	-	-	0%	1 598 000	-	0%	
29 - 61	Multi-Purpose Centres	11 961	997	543	54%	11 961	543	5%	
17 - 32	Planning and Valuations	1 051 065	65 636	91 479	139%	1 051 065	91 479	9%	
17 - 15	Building Control	3 214 737	192 931	258 325	134%	3 214 737	258 325	8%	
35 - 46	Housing	54 048 587	14 603	16 185	111%	54 048 587	16 185	0%	
11 - 02	Occupational Health And Safety	-	-	-	0%	-	-	0%	
<b>MUNICIPAL MANAGER</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>0%</b>	
05 - 12	Administration	-	-	-	0%	-	-	0%	
05 - 85	Strategic Management	-	-	-	0%	-	-	0%	
11 - 52	Internal Audit	-	-	-	0%	-	-	0%	
<b>PROTECTION SERVICES</b>		<b>52 288 621</b>	<b>813 978</b>	<b>828 773</b>	<b>181%</b>	<b>52 288 621</b>	<b>828 773</b>	<b>12%</b>	
41 - 14	Administration	-	-	-	0%	-	-	0%	
41 - 22	Civil Protection	-	-	-	0%	-	-	0%	
41 - 36	Fire Fighting	10 012	612	12	2%	10 012	12	0%	
47 - 44	Harbour Yzerfontein	317 883	18 522	13 878	75%	317 883	13 878	4%	
71 - 58	Licencing And Traffic Services	11 036 883	782 920	814 883	104%	11 036 883	814 883	7%	
41 - 68	Policing And Law Enforcement	40 923 843	11 924	-	0%	40 923 843	-	0%	
<b>TOTAL REVENUE</b>		<b>1 093 985 961</b>	<b>111 373 237</b>	<b>108 442 008</b>	<b>97%</b>	<b>1 093 985 961</b>	<b>108 442 008</b>	<b>10%</b>	

**SWARTLAND MUNICIPALITY  
EXPENDITURE: 31 JULY 2022**

		ANNUAL BUDGET	JULY				Annual		
	SECTIONS		Planned	Actual	%		Planned	Actual	%
CIVIL SERVICES		333 721 303	14 392 652	10 133 537	70%		334 203 615	10 133 537	3%
17 - 04	Administration	3 735 721	280 733	238 890	85%		3 735 721	238 890	6%
29 - 20	Cemeteries	980 092	42 510	14 560	34%		980 092	14 560	1%
11 - 62	Municipal Property Maintenance	20 049 222	956 801	562 510	59%		20 049 454	562 510	3%
47 - 66	Parks And Recreational Areas	19 723 182	1 403 255	1 176 483	84%		19 749 254	1 176 483	6%
71 - 70	Proclaimed Roads	4 782 155	382 572	-	0%		4 782 155	-	0%
65 - 79	Refuse Removals : Landfill Sites	10 293 182	637 523	638 517	100%		10 293 182	638 517	6%
65 - 74	Refuse Removals : Solid Waste	32 418 480	2 165 726	2 043 800	94%		32 723 181	2 043 800	6%
65 - 75	Refuse Removals : Street Cleaning	9 569 174	770 800	509 194	66%		9 569 174	509 194	5%
59 - 76	Sewerage Services	42 917 745	1 005 630	663 967	66%		42 966 089	663 967	2%
59 - 77	Sewerage : WWT	16 375 598	1 250 139	681 474	55%		16 344 990	681 474	4%
47 - 78	Sportsgrounds	7 191 420	360 265	207 752	58%		7 191 420	207 752	3%
71 - 82	Streets	51 825 220	1 031 047	442 803	43%		51 878 878	442 803	1%
71 - 83	Stormwater	19 703 942	1 447 613	1 305 223	90%		19 703 942	1 305 223	7%
47 - 84	Swimming Pools	3 394 200	253 427	83 486	33%		3 394 200	83 486	2%
77 - 92	Water Distribution	90 761 970	2 404 611	1 564 877	65%		90 841 883	1 564 877	2%
CORPORATE SERVICES		41 650 898	2 835 771	2 232 195	79%		41 650 898	2 232 195	5%
05 - 08	Administration	14 698 588	1 032 546	742 130	72%		14 698 588	742 130	5%
11 - 48	Human Resources	6 521 359	501 503	314 976	63%		6 521 359	314 976	5%
29 - 56	Libraries	12 142 139	852 968	795 060	93%		12 142 139	795 060	7%
89 - 86	Marketing And Tourism	2 321 647	54 548	46 978	86%		2 321 647	46 978	2%
29 - 88	Town And Community Halls	5 967 165	394 206	333 052	84%		5 967 165	333 052	6%
COUNCIL		19 035 824	1 324 959	1 877 458	142%		19 035 824	1 877 458	10%
05 - 30	Council General Expenses	19 035 824	1 324 959	1 877 458	142%		19 035 824	1 877 458	10%
ELECTRICITY SERVICES		390 902 359	18 514 512	5 111 554	28%		390 925 924	5 111 554	1%
83 - 09	Administration	1 889 361	149 449	180 197	121%		1 889 361	180 197	10%
83 - 34	Electricity Distribution	371 209 980	17 232 727	3 802 683	22%		371 233 545	3 802 683	1%
83 - 81	Street Lighting	1 693 957	117 549	128 276	109%		1 693 957	128 276	8%
11 - 54	It Services	16 109 061	1 014 787	1 000 397	99%		16 109 061	1 000 397	6%
FINANCIAL SERVICES		72 905 667	4 231 863	3 045 285	72%		72 364 958	3 045 285	4%
11 - 10	Administration	2 021 239	155 713	147 753	95%		2 021 239	147 753	7%
11 - 13	Asset Management	1 454 893	104 153	104 045	100%		1 454 893	104 045	7%
11 - 37	Fleet Management	1 250 397	89 067	82 908	93%		1 250 397	82 908	7%
11 - 35	Finance	52 575 820	2 794 162	1 937 487	69%		52 035 111	1 937 487	4%
11 - 16	Budget & Treasury Office	5 292 123	408 175	256 827	63%		5 292 123	256 827	5%
11 - 40	Grants And Subsidies - Fmg	1 550 000	127 836	48 790	38%		1 550 000	48 790	3%
11 - 72	Rates Services	1 141 508	-	-	0%		1 141 508	-	0%
11 - 80	Supply Chain Management	7 619 687	552 757	467 475	85%		7 619 687	467 475	6%
DEVELOPMENT SERVICES		64 880 171	4 904 051	(2 907 817)	-59%		64 880 171	(2 907 817)	-4%
29 - 06	Administration	2 475 205	187 423	178 326	95%		2 475 205	178 326	7%
47 - 18	Caravan Parks	2 832 805	208 535	159 191	76%		2 832 805	159 191	6%
29 - 28	Community Development	3 525 483	263 985	210 568	80%		3 525 483	210 568	6%
29 - 61	Multi-Purpose Centres	1 671 435	114 062	102 950	90%		1 671 435	102 950	6%
17 - 32	Planning and Valuations	10 197 128	778 686	524 865	67%		10 197 128	524 865	5%
17 - 15	Building Control	3 507 998	255 383	196 905	77%		3 507 998	196 905	6%
35 - 46	Housing	38 451 358	2 927 892	(4 410 504)	-151%		38 451 358	(4 410 504)	-11%
11 - 02	Accupational Health And Safety	2 218 759	168 085	129 882	77%		2 218 759	129 882	6%
MUNICIPAL MANAGER		10 341 771	759 788	458 340	60%		10 341 771	458 340	4%
05 - 12	Administration	5 208 758	374 638	221 949	59%		5 208 758	221 949	4%
05 - 85	Strategic Management	2 840 100	214 817	105 169	49%		2 840 100	105 169	4%
11 - 52	Internal Audit	2 292 913	170 333	131 223	77%		2 292 913	131 223	6%
PROTECTION SERVICES		95 895 862	5 081 326	3 893 161	77%		95 930 694	3 893 161	4%
41 - 14	Administration	2 529 028	184 769	182 120	99%		2 529 028	182 120	7%
41 - 22	Civil Protection	825 000	57 200	408	1%		825 000	408	0%
41 - 36	Fire Fighting	8 719 921	656 941	285 188	43%		8 754 753	285 188	3%
47 - 44	Harbour Yzerfontein	409 659	32 817	21 684	66%		409 659	21 684	5%
71 - 58	Licencing And Traffic Services	10 359 263	733 464	605 496	83%		10 359 263	605 496	6%
41 - 68	Policing And Law Enforcement	73 052 991	3 416 135	2 798 265	82%		73 052 991	2 798 265	4%
TOTAL EXPENDITURE		1 029 333 855	52 044 922	23 843 713	46%		1 029 333 855	23 843 713	2%
(SURPLUS) / DEFICIT		(64 652 106)	(59 328 315)	(84 598 295)			(64 652 106)	(84 598 295)	

## Total Overtime and Standby as at 31 July 2022



## Expenditure on Staff Benefits : Section 66 of the MFMA : JULY 2022

Expenditure per Type	Original Annual Budget (B)	Monthly Actual	(A) YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
(a) Basic Salaries and Wages	186 473 787	14 628 148	14 628 148	15 439 134	810 986	7.84%
(b) Pension and UIF Contributions	32 939 674	2 600 696	2 600 696	2 744 967	144 271	7.90%
(c) Medical Aid Contributions	14 387 473	1 046 030	1 046 030	1 198 954	152 924	7.27%
(d) Overtime payments	14 342 464	19 979	19 979	1 195 206	1 175 227	0.14%
(e) Standby Allowance	7 182 540	-4 767	-4 767	598 547	603 314	-0.07%
(f) Motor Vehicle Allowance	7 200 596	561 293	561 293	600 050	38 757	7.80%
(g) Cellphone Allowance	1 938 840	153 217	153 217	161 570	8 353	7.90%
(h) Housing Allowance	1 183 253	83 977	83 977	98 600	14 623	7.10%
(i) Other benefits and Allowances	27 019 504	876 094	876 094	911 691	35 597	3.24%
(j) Payments in lieu of Leave	2 912 740	-	-	7 185	7 185	0.00%
(k) Post-retirement benefit obligations	9 700 000	-	-	-	-	0.00%
	<b>305 280 871</b>	<b>19 964 666</b>	<b>19 964 666</b>	<b>22 955 904</b>	<b>2 991 238</b>	<b>6.54%</b>
<b>Directorate</b>	<b>Original Annual Budget (B)</b>	<b>Monthly Actual</b>	<b>(A) YTD Actual</b>	<b>YTD Budget</b>	<b>YTD (R) Variance</b>	<b>VARIANCE</b>
	<b>305 280 871</b>	<b>19 964 666</b>	<b>19 964 666</b>	<b>22 955 904</b>	<b>2 991 238</b>	<b>6.54%</b>
Civil Services	106 170 169	6 675 061	6 675 061	7 957 402	1 282 341	6.29%
Corporate Services	27 841 230	1 987 564	1 987 564	2 069 558	81 994	7.14%
Council	11 337 455	939 967	939 967	944 732	4 765	8.29%
Electricity Services	27 974 712	1 915 041	1 915 041	2 107 021	191 980	6.85%
Financial Services	42 697 750	2 787 843	2 787 843	3 172 596	384 753	6.53%
Development Services	22 624 247	1 610 460	1 610 460	1 707 412	96 952	7.12%
Municipal Manager	9 337 380	452 190	452 190	692 170	239 980	4.84%
Protection Services	57 297 928	3 596 540	3 596 540	4 305 013	708 473	6.28%
	<b>Original Annual Budget (B)</b>	<b>Monthly Actual</b>	<b>A YTD Actual</b>	<b>YTD Budget</b>	<b>YTD (R) Variance</b>	<b>VARIANCE</b>
<b>(a) Basic Salaries and Wages</b>	<b>186 473 787</b>	<b>14 628 148</b>	<b>14 628 148</b>	<b>15 439 134</b>	<b>810 986</b>	<b>7.84%</b>
Civil Services	65 764 794	5 048 306	5 048 306	5 440 237	391 931	7.68%
Corporate Services	18 508 865	1 495 782	1 495 782	1 532 277	36 495	8.08%
Council	8 981 180	765 427	765 427	748 432	-16 995	8.52%
Electricity Services	15 227 362	1 278 762	1 278 762	1 263 871	-14 891	8.40%
Financial Services	27 287 958	2 052 932	2 052 932	2 264 822	211 890	7.52%
Development Services	14 426 689	1 141 621	1 141 621	1 197 678	56 057	7.91%
Municipal Manager	5 880 777	319 338	319 338	488 103	168 765	5.43%
Protection Services	30 396 162	2 525 980	2 525 980	2 503 714	-22 266	8.31%

Expenditure per Type	Adjusted Budget (B)	Monthly Actual	(A) YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
<b>(b) Contributions for Pensions, UIF</b>	<b>32 939 674</b>	<b>2 600 696</b>	<b>2 600 696</b>	<b>2 744 967</b>	<b>144 271</b>	<b>7.90%</b>
Civil Services	11 524 691	928 477	928 477	960 388	31 911	8.06%
Corporate Services	3 373 707	272 607	272 607	281 143	8 536	8.08%
Council	1 098 406	75 204	75 204	91 533	16 329	6.85%
Electricity Services	2 878 202	219 168	219 168	239 850	20 682	7.61%
Financial Services	4 796 582	369 087	369 087	399 713	30 626	7.69%
Development Services	2 506 823	205 557	205 557	208 901	3 344	8.20%
Municipal Manager	1 060 167	57 355	57 355	88 346	30 991	5.41%
Protection Services	5 701 096	473 242	473 242	475 093	1 851	8.30%
<b>(c) Medical Aid Contributions</b>	<b>14 387 473</b>	<b>1 046 030</b>	<b>1 046 030</b>	<b>1 198 954</b>	<b>152 924</b>	<b>7.27%</b>
Civil Services	3 614 163	268 426	268 426	301 179	32 753	7.43%
Corporate Services	1 382 227	110 991	110 991	115 186	4 195	8.03%
Council	150 593	11 986	11 986	12 549	563	7.96%
Electricity Services	1 319 514	92 285	92 285	109 960	17 675	6.99%
Financial Services	2 728 691	178 848	178 848	227 390	48 542	6.55%
Development Services	1 033 211	75 712	75 712	86 101	10 390	7.33%
Municipal Manager	590 233	26 197	26 197	49 186	22 989	4.44%
Protection Services	3 568 841	281 586	281 586	297 403	15 817	7.89%
<b>(d) Overtime payments</b>	<b>14 342 464</b>	<b>19 979</b>	<b>19 979</b>	<b>1 195 206</b>	<b>1 175 227</b>	<b>0.14%</b>
Civil Services	6 389 350	2 669	2 669	532 446	529 777	0.04%
Corporate Services	102 289	3 950	3 950	8 524	4 574	3.86%
Electricity Services	852 708	-	-	71 060	71 060	0.00%
Financial Services	485 526	4 252	4 252	40 460	36 208	0.88%
Development Services	144 314	989	989	12 026	11 037	0.69%
Protection Services	6 368 277	8 119	8 119	530 690	522 571	0.13%
<b>(e) Standby Allowance</b>	<b>7 182 540</b>	<b>-4 767</b>	<b>-4 767</b>	<b>598 547</b>	<b>603 314</b>	<b>-0.07%</b>
Civil Services	2 413 688	-	-	201 141	201 141	0.00%
Electricity Services	1 680 350	-	-	140 030	140 030	0.00%
Financial Services	363 886	-	-	30 324	30 324	0.00%
Development Services	93 306	1 497	1 497	7 776	6 279	1.60%
Protection Services	2 631 310	-6 265	-6 265	219 276	225 541	-0.24%
<b>(f) Motor Vehicle Allowance</b>	<b>7 200 596</b>	<b>561 293</b>	<b>561 293</b>	<b>600 050</b>	<b>38 757</b>	<b>7.80%</b>
Civil Services	1 367 400	113 944	113 944	113 950	6	8.33%
Corporate Services	658 452	48 970	48 970	54 871	5 901	7.44%
Electricity Services	1 120 332	93 361	93 361	93 361	-	8.33%
Financial Services	1 390 068	99 091	99 091	115 839	16 748	7.13%
Development Services	1 176 324	89 342	89 342	98 027	8 685	7.60%
Municipal Manager	540 224	37 602	37 602	45 019	7 417	6.96%
Protection Services	947 796	78 983	78 983	78 983	-	8.33%

Expenditure per Type	Adjusted Budget (B)	Monthly Actual	A YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
<b>(g) Cellphone Allowance</b>	<b>1 938 840</b>	<b>153 217</b>	<b>153 217</b>	<b>161 570</b>	<b>8 353</b>	<b>7.90%</b>
Civil Services	232 200	19 370	19 370	19 350	-20	8.34%
Corporate Services	68 160	5 207	5 207	5 680	473	7.64%
Council	1 021 200	78 200	78 200	85 100	6 900	7.66%
Electricity Services	118 200	9 700	9 700	9 850	150	8.21%
Financial Services	125 160	9 830	9 830	10 430	600	7.85%
Development Services	111 720	9 060	9 060	9 310	250	8.11%
Municipal Manager	59 400	4 950	4 950	4 950	-	8.33%
Protection Services	202 800	16 900	16 900	16 900	-	8.33%
<b>(h) Housing Allowance</b>	<b>1 183 253</b>	<b>83 977</b>	<b>83 977</b>	<b>98 600</b>	<b>14 623</b>	<b>7.10%</b>
Civil Services	273 519	23 271	23 271	22 792	-479	8.51%
Corporate Services	99 461	8 094	8 094	8 288	194	8.14%
Electricity Services	136 759	9 106	9 106	11 396	2 290	6.66%
Financial Services	285 371	18 212	18 212	23 780	5 568	6.38%
Development Services	87 029	7 082	7 082	7 252	170	8.14%
Municipal Manager	73 727	1 012	1 012	6 143	5 131	1.37%
Protection Services	227 387	17 200	17 200	18 949	1 749	7.56%
<b>(i) Other benefits and Allowances</b>	<b>27 019 504</b>	<b>876 094</b>	<b>876 094</b>	<b>911 691</b>	<b>35 597</b>	<b>3.24%</b>
Civil Services	10 477 952	270 598	270 598	365 919	95 321	2.58%
Corporate Services	2 329 116	41 964	41 964	56 404	14 440	1.80%
Council	86 076	9 150	9 150	7 118	-2 032	10.63%
Electricity Services	3 448 543	212 659	212 659	167 643	-45 016	6.17%
Financial Services	3 013 593	55 592	55 592	59 838	4 246	1.84%
Development Services	2 103 881	79 599	79 599	80 341	742	3.78%
Municipal Manager	778 399	5 737	5 737	10 423	4 686	0.74%
Protection Services	4 781 944	200 794	200 794	164 005	-36 789	4.20%
<b>(j) Payments in lieu of Leave</b>	<b>2 912 740</b>	<b>-</b>	<b>-</b>	<b>7 185</b>	<b>7 185</b>	<b>0.00%</b>
Civil Services	1 115 580	-	-	-	-	0.00%
Corporate Services	288 944	-	-	7 185	7 185	0.00%
Electricity Services	305 255	-	-	-	-	0.00%
Financial Services	403 123	-	-	-	-	0.00%
Development Services	228 650	-	-	-	-	0.00%
Municipal Manager	70 488	-	-	-	-	0.00%
Protection Services	500 700	-	-	-	-	0.00%
<b>(k) Post-retirement benefit obligations</b>	<b>9 700 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
Civil Services	2 996 832	-	-	-	-	0.00%
Corporate Services	1 030 009	-	-	-	-	0.00%
Electricity Services	887 487	-	-	-	-	0.00%
Financial Services	1 817 792	-	-	-	-	0.00%
Development Services	712 300	-	-	-	-	0.00%
Municipal Manager	283 965	-	-	-	-	0.00%
Protection Services	1 971 615	-	-	-	-	0.00%
	<b>305 280 871</b>	<b>19 964 666</b>	<b>19 964 666</b>	<b>22 955 904</b>	<b>2 991 238</b>	<b>6.54%</b>

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

Description	Budget Year 2022/23						
	Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>							
<b><u>EXPENDITURE</u></b>							
<b><u>Operating expenditure of Transfers and Grants</u></b>							
<b>National Government:</b>	<b>129 651</b>	<b>8 456</b>	<b>8 456</b>	<b>6 647</b>	<b>1 809</b>	<b>27.2%</b>	<b>129 651</b>
Local Government Equitable Share	126 228	8 257	8 257	6 363	1 894	29.8%	126 228
Finance Management	1 550	49	49	128	(79)	-61.8%	1 550
EPWP Incentive	1 873	150	150	156	(6)	-3.9%	1 873
					–		
<b>Provincial Government:</b>	<b>56 273</b>	<b>(3 787)</b>	<b>(3 787)</b>	<b>3 839</b>	<b>(7 719)</b>	<b>-201.1%</b>	<b>56 273</b>
Community Development: Workers	38	–	–	3	(3)	-100.0%	38
Human Settlements	33 546	(4 603)	(4 603)	2 684	(7 287)	-271.5%	33 546
Municipal Accreditation and Capacity Building Grant	256	21	21	21	(0)	0.0%	256
Libraries	11 573	–	–	–	–		11 573
Proclaimed Roads Subsidy	4 470	–	–	358	(358)	-100.0%	4 470
Establishment of a K9 Unit	2 390	386	386	458	(72)	-15.7%	2 390
Establishment of a Law Enforcement Reaction Unit	4 000	410	410	316	94	29.6%	4 000
					–		
<b>Total operating expenditure of Transfers and Grants:</b>	<b>185 924</b>	<b>4 669</b>	<b>4 669</b>	<b>10 487</b>	<b>(5 911)</b>	<b>-56.4%</b>	<b>185 924</b>
<b><u>Capital expenditure of Transfers and Grants</u></b>							
<b>National Government:</b>	<b>51 410</b>	<b>–</b>	<b>–</b>	<b>1 000</b>	<b>(1 000)</b>	<b>-100.0%</b>	<b>51 410</b>
Municipal Infrastructure Grant (MIG)	33 810	–	–	–	–		33 810
Integrated National Electrification Programme (municipal)	17 600	–	–	1 000	(1 000)	-100.0%	17 600
					–		
<b>Provincial Government:</b>	<b>21 339</b>	<b>–</b>	<b>–</b>	<b>3 454</b>	<b>(3 454)</b>	<b>-100.0%</b>	<b>21 339</b>
Human Settlements	20 059	–	–	3 374	(3 374)	-100.0%	20 059
RSEP/VPUU Municipal Projects	1 200	–	–	80	(80)	-100.0%	1 200
Libraries	50	–	–	–	–		50
Establishment of a K9 Unit	30	–	–	–	–		30
					–		
<b>Total capital expenditure of Transfers and Grants</b>	<b>72 749</b>	<b>–</b>	<b>–</b>	<b>4 454</b>	<b>(4 454)</b>	<b>-100.0%</b>	<b>72 749</b>
<b>TOTAL EXPENDITURE OF TRANSFERS AND GRANTS</b>	<b>258 673</b>	<b>4 669</b>	<b>4 669</b>	<b>14 941</b>	<b>(10 365)</b>	<b>-69.4%</b>	<b>258 673</b>

**Note:** The negative actual for Human Settlements is due to a journal correction on the De Hoop Top structure project.







**NOTULE VAN 'N VERGADERING VAN DIE SIVIELE- EN ELEKTRIESE DIENSTE  
PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 10  
AUGUSTUS 2022 OM 10:13**

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**TEENWOORDIG:**

**RAADSLEDE:**

Voorsitter, rdl R J Jooste

Bess, D G

Duda, A A

O'Kennedy, E C

Pieters, C

Smit, N

Stanley, B J (rdh)

Warnick, A K

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

**BEAMPTES:**

Direkteur: Beskermingsdienste, mnr P A C Humphreys

Direkteur: Finansiële Dienste, mnr M A C Bolton

Direkteur: Korporatiewe Dienste, me M S Terblanche

Direkteur: Ontwikkelingsdienste, me J S Krieger

Direkteur: Siviele Ingenieursdienste, mnr L D Zikmann

Senior Bestuurder: Tegniese Dienste, mnr M J Swanepoel

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, rdd M van Zyl en die Munisipale Bestuurder, mnr J J Scholtz.

**2. NOTULE**

**2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (SIVIELE- EN ELEKTRIESE DIENSTEKOMITEE) GEHOU OP 8 JUNIE 2022**

**BESLUIT**

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

Dat die notule van die Portefeuljekomiteevergadering (Siviele- en Elektriese Dienste) gehou op 8 Junie 2022 goedgekeur word.

**3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS**

Geen

**4. SAKE VOORTSPRUITEND UIT NOTULES**

Geen

**5. GEDELEGEERDE SAKE**

**5.1. MAANDVERSLAG: JUNIE 2022**

5.1.1/...



**MINUTES OF A MEETING OF THE CIVIL AND ELECTRICAL ENGINEERING SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 10 AUGUST 2022 AT 10:13**

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**PRESENT:**

**COUNCILLORS:**

Chairperson, cllr R J Jooste

Bess, D G

Duda, A A

O'Kennedy, E C

Pieters, C

Smit, N

Stanley, B J (rdh)

Warnick, A K

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

**OFFICIALS:**

Director: Protection Services, mr P A C Humphreys

Director: Financial Services, mr M A C Bolton

Director: Corporate Services, ms M S Terblanche

Director: Development Services, ms J S Krieger

Director: Civil Engineering Services, mr L D Zikmann

Senior Manager: Technical Services, mr M J Swanepoel

Committee Officer, ms S Willemse

**1. OPENING/APOLOGIES**

The chairperson welcomed members.

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

Apologies received from cllrs M van Zyl, T van Essen and the Municipal Manager, mr J J Scholtz.

**2. MINUTES**

**2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (CIVIL AND ELECTRICAL SERVICES COMMITTEE) HELD ON 8 JUNE 2022**

**RESOLUTION**

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

That the minutes of a Portfolio Committee Meeting (Civil and Electrical Services) held on 8 June 2022 are approved.

**3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS**

None

**4. MATTERS ARISING FROM THE MINUTES**

None

**5. DELEGATED MATTERS**

**5.1. MONTHLY REPORT: JUNE 2022**

5.1.1/...

### 5.1.1 SIVIELE INGENIEURSDIENSTE

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

Die Direkteur: Siviele Ingenieursdienste gee – onder andere – inligting deur insake die reënval in die Swartland munisipale area.

Die Direkteur: Siviele Ingenieursdienste meld dat die reënval in Julie slegs 41mm was, wat onder die langtermyn gemiddelde is. Die kumulatiewe reënval was 256mm in vergelyking met die langtermyn gemiddelde van 307mm.

Rdh B J Stanley bedank die Direkteur: Siviele Ingenieursdienste vir sy goeie samewerking ten opsigte van die skoonhou van Kalbaskraal.

Rdl A A Duda spreek sy kommer uit oor die munisipaliteit wat te lank geneem het om 'n geblokte rioolpyp in llinge Lethu te herstel.

#### **BESLUIT**

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

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

### 5.1.2 ELEKTRIESE INGENIEURSDIENSTE

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

Op navraag deur rdl D G Bess insake die instandhouding van straatligte in die Eskom voorsieningsgebiede, meld die Senior Bestuurder: Tegniese Dienste dat die munisipaliteit steeds in onderhandeling is met Eskom en dat daar nog nie uitsluitel is oor watter instansie die instandhouding moet doen nie.

Die Senior Bestuurder: Tegniese Dienste meld dat die munisipaliteit tans besig is om die instandhouding van straatligte in die Eskom voorsieningsgebiede te doen, met 'n beperkte begroting.

Rdl C Fortuin spreek haar kommer uit oor inwoners se krag wat nie onmiddellik na beurtkrag aangeskakel kan word nie.

Die Senior Bestuurder: Tegniese Dienste meld dat die munisipaliteit bewus is van die probleem en doen alles in hul vermoë om die probleem uit te sorteer.

Op navraag deur die Uitvoerende Burgemeester oor die munisipaliteit vir Eskom gaan faktureer vir die werk wat die munisipaliteit aan Eskom se straatligte gedoen het, meld die Senior Bestuurder: Tegniese Dienste dat die munisipaliteit nie vir Eskom gaan faktureer vir die werk gedoen nie.

Rdl A A Duda spreek sy kommer uit oor onwettige krag-konneksies in 'n gedeelte van llinge Lethu wat gevaarlik is vir die inwoners.

Die Senior Bestuurder: Tegniese Dienste meld dat bogenoemde gebied oor die volgende 2 jaar elektrifiseer sal word.

Op navraag deur rdl D G Bess of daar genoeg personeel en toerusting is om voorsiening te maak vir die hele Swartland, met betrekking tot die instandhouding van straatligte in die Eskom voorsieningsgebiede, meld die Senior Bestuurder: Tegniese Dienste dat die munisipaliteit sal geleidelik ekstra personeel aanstel en toerusting aankoop.

#### **BESLUIT**

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

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

### **5.1.1 CIVIL ENGINEERING SERVICES**

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

The Director: Civil Engineering Services, Mr L D Zikmann provided, among other matters, information regarding the rainfall in the Swartland municipal area.

The Director: Civil Engineering Services reported that rainfall in July was only 41mm, which is below the long-term average. The cumulative rainfall was 256mm compared to the long term average of 307mm.

Ald B J Stanley thanked the Director: Civil Engineering Services for his good cooperation in keeping Kalbaskraal clean.

Cllr A A Duda expressed his concern about the municipality taking too long to repair a blocked sewer pipe in llinge Lethu.

#### **RESOLVED**

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

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

### **5.1.2 ELECTRICAL ENGINEERING SERVICES**

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

On request by cllr D G Bess regarding the maintenance of street lights in the Eskom supply areas, the Senior Manager: Technical Services stated that the municipality is still in negotiations with Eskom and that there is still no conclusion as to which organization should do the maintenance.

The Senior Manager: Technical Services stated that the municipality is currently working on the maintenance of street lights in the Eskom supply areas, with a limited budget.

Cllr C Fortuin expressed her concern about residents' power that cannot be switched on immediately after load shedding.

The Senior Manager: Technical Services stated that the municipality is aware of the problem and is doing everything in their power to sort out the problem.

On enquire by the Executive Mayor about the municipality going to invoice Eskom for the work the municipality did on Eskom's street lights, the Senior Manager: Technical Services stated that the municipality is not going to invoice Eskom for the work done.

Cllr A A Duda expressed his concern about illegal power connections in a section of llinge Lethu, which is dangerous for the residents.

The Senior Manager: Technical Services stated that the above area will be electrified over the next 2 years.

On enquire by cllr D G Bess whether there is enough staff and equipment to provide for the entire Swartland, in relation to the maintenance of street lights in the Eskom supply areas, the Senior Manager: Technical Services stated that the municipality will gradually hire extra staff and equipment purchase.

#### **RESOLUTION**

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

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

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

### **6.1 TOESTAND VAN RESIDENSIELE TEERSTRATE IN SWARTLAND MUNISIPALITEIT**

Strategiese doelwit 5 van die GOP bepaal die volgende: Voldoende, bekostigbare en goed bestuurde dienste en verwys spesifiek na die instandhouding van paaie in die bedieningsgebied van die Swartland Munisipaliteit.

Opgegradeerde strate vereis spesifieke instandhoudingsintervensies om die funksionaliteit te handhaaf. Versuim om geskeduleerde herseelwerk te doen lei tot 'n toename in die vorming van slaggate en agteruitgang van die basislaag as gevolg van die binnedring van water.

Die gemiddelde begroting wat oor die afgelope vyf boekjare vir die herseel van paaie toegeken is, was R 17,86 miljoen per boekjaar. Dit lei daartoe dat slegs 59,1% van die vereiste jaarlikse instandhouding onderneem word.

#### **BESLUIT**

Dat die portefeuljekomitee vir Tegniese Dienste kennis neem van die status quo-verslag van 2021/2022 van munisipale paaie in die Swartland.

### **6.2 OORWEGING VAN DIE KONSEP VERKEERKALMERINGSBELEID**

Die Swartland munisipale area ondervind 'n bestendige toename in die wat 'n toename in voertuigbeweging tot gevolg het. Gevolglik ontvang die Munisipaliteit gereeld versoeke vir die konstruksie van verkeers-kalmerende maatreëls in die vorm van spoedwalle.

'n Konsep Verkeerkalmeringsbeleid is deur die Direktoraat Siviele Ingenieursdienste ontwikkel. Die doel van die beleid is om padveiligheid in die munisipale area te bevorder en om neergelegde kriteria te gebruik vir die identifisering en implementering van verkeerkalmeringmaatreëls.

Die konsepbeleid is met die sakelys gesirkuleer.

#### **AANBEVELING**

- (a) Dat kennis geneem word van die inhoud van die konsep Verkeerkalmeringsbeleid;
- (b) Dat die Verkeerkalmeringsbeleid aanbeveel word vir goedkeuring deur die Uitvoerende Burgemeesterskomitee vir implementering.

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

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

### **6.1 CONDITION OF SURFACED RESIDENTIAL ROADS IN THE SWARTLAND MUNICIPALITY**

Strategic objective 5 of the IDP states the following: Adequate, affordable and well-managed services refer specifically to the maintenance of roads in the service area of the Swartland Municipality.

Upgraded streets require specific maintenance interventions to maintain functionality. Failure to reseal scheduled maintenance results in an increase in pothole formation and deterioration of the base layer due to the ingress of water.

The average budget that has been allocated for the resurfacing of roads over the past five financial years was R 17.86 million per financial year. This results in only 59.1% of the required annual maintenance being undertaken.

#### **RESOLUTION**

That the Portfolio Committee for Technical Services takes cognisance of the 2021/2022 status quo report of municipal surfaced roads in the Swartland.

### **6.2 CONSIDERATION OF THE DRAFT TRAFFIC CALMING POLICY**

The Swartland municipal area is experiencing a steady increase which results in an increase in vehicle movement. As a result, the Municipality regularly receives requests for the construction of traffic-calming measures in the form of speed bumps.

A draft Traffic Calming Policy has been developed by the Civil Engineering Services Directorate. The purpose of the policy is to promote road safety in the municipal area and to use established criteria for the identification and implementation of traffic calming measures.

The draft policy was circulated with the agenda.

#### **RECOMMENDATION**

- (a) That cognisance be taken of the content of the draft Traffic Calming Policy;
- (b) That the Traffic Calming Policy be recommended for approval by the Mayor's Executive Committee for implementation.

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



## Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Siviele Ingenieursdienste  
5 September 2022

7/1/2/2-4

### ITEM 5.1.1 VAN DIE AGENDA VAN 'N PORTEFEULJE KOMITEES VERGADERING WAT GEHOUSAL WORD OP 14 SEPTEMBER 2022

<b>ONDERWERP:</b> MAANDVERSLAG – JULIE 2022: SIVIELE INGENIEURSDIENSTE <b>SUBJECT:</b> MONTHLY REPORT – JULY 2022: CIVIL ENGINEERING SERVICES
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Attached are the following reports relating to the functioning of the Civil Engineering Services directorate during **JULY 2022**, in terms of Council's Strategic Management System:

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

(get) L D Zikmann

**MUNICIPAL MANAGER**  
LDZ/ma

Zikmann/verslae/maandverslae /JULY 2022



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



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

***Tuesday, September 06, 2022***

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
Zikmann, Louis - Director: 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]	1: 0.0% Qtr 4 (Between 95% and 105%)	0.0%		
		Monthly Result	Notes		Evidence
		J: 2.3% A: S:	Budget = R116 144 346 YTD Actual = R2 629 882 (Committed: R4 952 794)		Documents\2022
pd-09-0014: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	1: 0.0% 90% for the year	0.0%		
		Monthly Result	Notes		Evidence
		J: 8% A: S:			Documents\2022
pd-09-0015: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	1: 0.0% Qtr 4 (Between 90% and 100%)	0.0%		
		Monthly Result	Notes		Evidence
		J: 3.0% A: S:	Budget = R337 146 975, YTD Actual = R10 133 537 (3.00%)		Documents\2022
pd-09-0016: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	1: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		J: 100%  A: S:	FETC: Supervision of Construction Processes NQF4 (5), ND: Management of Civil Eng Construction Processes NQF 5 (2), FETC: Water & Wastewater Treatment Process Control Supervision (2), NC: Sanitation Project Co-ordination NQF5 (2), AET (32), Sexual Harassment Workshop (2) - Planned training		Documents\2022

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]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	4/4 resolutions initiated/implemented		Documents\2022
		A:			
		S:			
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]	1: 100.0% 3 per quarter	33.3% 1		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 1			Documents\2022
		A:			
		S:			
pd-09-0021: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	1: 100.0% 0 maximum	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 0			N/a
		A:			
		S:			
pd-09-0023: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	1: 0.0% 100% cumulative by end of June annually	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a	No employment equity opportunities		Documents\2022
		A:			
		S:			
pd-09-0024: Procurement in line with legal process	1: % compliance with SCM policy with the exception of approved deviations [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	Total Requisitions= 355		Documents\2022
		A: 100%	Total Requisitions= 366		Documents\2022
		S:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0025: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a	No internal audit queries		
		A:			
		S:			
	2: % internal actions implemented within agreed time frame [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	No outstanding internal audit actions		Documents\2022
		A:			
		S:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
pd-09-0026: Risk identification and control implementation	4: Chief Risk Officer / Internal Audit informed of any newly identified risks [Type=Avg All]	1: 100.0%	0.0%		
		Yes			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
	5: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	1: 100.0%	0.0%		
		Yes			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0026: 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]	1: 100.0% Yes	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: N/a			
		A:			
		S:			
pd-09-0028: Invocoms held	1: Number of invocoms held [Type=Avg All]	1: 100.0% 3 per quarter	33.3% 1		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 1	5 Jul 2022	Documents\2022	
		A:			
		S:			
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]	1: 100.0% 3 months maximum	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 2.3 mths		Documents\2022	
		A:			
		S:			
pd-10-0018: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	1: 100.0% 4% pm maximum	0.0% 3.1% pm average		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 3.1%	194/6195 person days lost due to sick leave	Documents\2022	
		A:			
		S:			
pd-11-0001: EPWP monitoring	1: Number of Full Time Equivalents (FTE's) for the financial year [Type=Qtr 4 Only]	1: 0.0% 76 (131 for the whole organisation - 2022 DORA)	0.0% 28.6 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 13.9		Documents\2022	
		A: 14.7		Documents\2022	
		S:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-11-0001: EPWP monitoring	2: Number of work opportunities created during the financial year [Type=Qtr 4 Only]	1: 0.0% 218 (296 for the whole organisation)	0.0% 88 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 67			Documents\2022
		A: 21			Documents\2022
		S:			
pd-12-0086: Improved water sustainability	1: % total water losses [Type=Avg All]	1: 100.0% Maintain the annual average below 17%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 17%	Provisional - awaiting calculations		N/a
		A:			
		S:			
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]	1: 100.0% Yes	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
pd-14-0014: Communication Strategy implementation	6: Number of reports on all communication activities undertaken by the department submitted to the Director Corporate Services [Type=Avg All]	1: 100.0% 1 per quarter	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 1	Quarter 4 report submitted timeously		Documents\2022
		A:			
		S:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-14-0023: General KPI: Improved access to water, sanitation and refuse removal	1: % of urban households with access to basic level of water (at least piped (tap) water within 200 meters from dwelling) [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b> CAD Drawings
		J: 100%			
		A:			
		S:			
	2: % of urban households with access to basic level of sanitation (at least a flush toilet, chemical toilet or pit toilet with ventilation (VIP)) [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b> CAD Drawings
		J: 100%			
		A:			
		S:			
	3: % of households with access to basic level of solid waste removal (households registered for refuse removal service which receive a service once a week) [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b> Refuse removal s
		J: 100%			
		A:			
		S:			
pd-17-0003: Issuing of safety clothing	1: All safety clothing issued [Type=Qtr 3 Only]	1: 0.0%	0.0%		
		Yes (by end of March)			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-17-0008: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	1: 0.0% 100% by end of June	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 0%	MIG: Budget = R33 810 000 YTD = R0 (0%) Proclaimed Roads Subsidy (operating): Budget = R4 470 000, YTD = R0 (0%) EPWP: Budget = R1 873 000, YTD = R0 (0%) TOTAL: Budget = R40 153 000, YTD = R0 (0%)		Documents\2022
		A:			
		S:			
pd-18-0013: Ensure timeous submission of capital payment invoices and payment certificates to the finance department	1: Due date for last capital payment invoices and payment certificates to be submitted to the Finance Department [Type=Qtr 1 Only]	1: 100.0% Annually by 9 July	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%			Documents\2022
		A:			
		S:			



## SWARTLAND WASTE WATER TREATMENT WORKS : FINAL EFFLUENT: JUL 2022

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	13/7/2022	7,57	135	84,3	42,3	<0.20	35	0,49	866	-
Malmesbury	13/7/2022	7,6	115	48,8	0,1	8,3	7	<0.20	1	-
Moorreesburg	13/7/2022	7	189	310	90,7	<0.20	100	9	>2419	-
Koringberg	2022/12/07	7,04	222	669	103	<0.20	332	12,8	>2419	-
Riebeek Kasteel	13/7/2022	7,1	87,5	57	0,3	4,7	11	6,1	71	-
Chatsworth	2022/12/07	6,99	132	192	75,2	<0.20	153	8,8	>2419	-
Kalbaskraal	2022/12/07	6,87	152	245	85,4	<0.20	213	10	>2419	-
<b>Determinant Passed</b>	33	7	4	2	2	7	2	6	3	-
<b>Determinant Failed</b>	23	0	3	5	5	0	5	1	4	-
<b>Total Tested</b>	56	7	7	7	7	7	7	7	7	-
<b>% Passed</b>	59	100	57	29	29	100	29	86	43	-

**VERSLAG : SWARTLAND RIOOLWERKE  
(JULIE 2022)**

**REPORT: SWARTLAND WASTE WATER TREATMENT WORKS  
(JULY 2022)**

## 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 (64 %)

1. An average daily flow of 5 498 m<sup>3</sup>/d was recorded in June (55.0% capacity).
2. An organic load of 6 401 kg COD/d was imposed on the plant (64.0% capacity).
3. The sludge mass was adequate, if not slightly low for MBR plant. Maintain 900 – 1000 ml/l solids, by judicious sludge wastage.
4. Nitrification of ammonia nitrogen was adequate across AT1 and extensive across AT2. Removal of organics was inhibited across AT1, however. This was most likely due to the slightly low sludge mass/age and possibly some under –aeration.
5. The final effluent was of good quality and complied with the chemical limits of the General Limit, relevant to parameters measured.
6. Disinfection was virtually complete (1 Faecal Coliforms per 100ml).

### MOORREESBURG (80%)

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 was of poor quality and exceeded the chemical limits of the General Limit relative to conductivity, ammonia nitrogen, total suspended solids, ortho phosphate and chemical oxygen demand. Conductivity is a function of the influent, however.
3. Chlorine residual were very low. Increase chlorination and maintain 0.25 mg/l free chlorine. Dosing HTH tablets daily by hand.
4. Disinfection was therefore poor.

### DARLING (104%)

1. A corrected average daily flow of 1 413 m<sup>3</sup>/d was recorded in June, marginally exceeding the hydraulic design capacity (104% capacity).
2. An organic load of 1 571 kg COD/d was imposed on the plant, slightly exceeding the organic design capacity (100.4% capacity).
3. Plant performance was poor in the aeration basin relative to the nitrification of ammonia nitrogen and the removal of organics, due to under-aeration at high loading rates and the sludge mass being very high. Loadshedding also contributed to under-aeration.
4. Maintain 800 - 900 ml/l solids in the aeration basin, by increasing sludge wastage.
5. The ST effluent was of poor chemical quality with sludge losses occurring. The underflow sludge return rate was adequate.
6. FE1 exceeded the chemical limits of the General Limit relative to ammonia nitrogen, total suspended solids, free chlorine and chemical oxygen demand. FE2 (reed bed) complied with the chemical limits of the Irrigation Limit up to 500 m<sup>3</sup>, relevant to parameters measured.

7. The chlorine residuals were high at FE1. Reduce chlorination and maintain 0.25 mg/l free chlorine. The irrigation Limit up to 500 m<sup>3</sup> does not specify compliance criteria for free chlorine.
8. Disinfection was adequate at FE1 (866 Faecal Coliforms per 100ml) relative to the General Limit. Disinfection was adequate at FE2 (3450 Faecal Coliforms per 100ml) relative to the Irrigation Limit up to 500 m<sup>3</sup>.

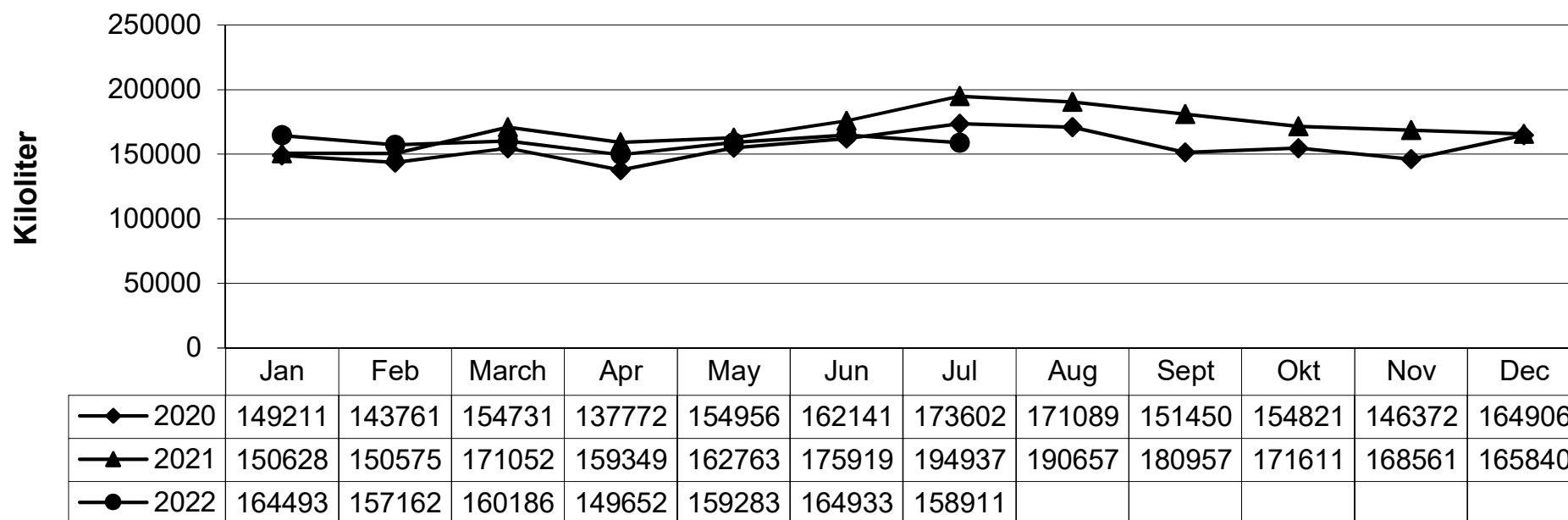
#### **RIEBEEK VALLEI (55%)**

1. An average daily flow of 822 m<sup>3</sup>/d was recorded in June (54.8% capacity). An organic load of 717 kg COD/d was imposed on the plant (47.8% capacity).
2. Load shedding was in effect at the time of inspection.
3. Plant performance was poor in the aeration basin relative to the nitrification of ammonia nitrogen due to under-aeration with load shedding being in effect. Removal of organics was nonetheless satisfactory.
4. The clarifier effluents were of adequate chemical quality.
5. The chlorine residuals were slightly high. Maintain 0.25 mg/l free chlorine. Disinfection was adequate (71 Faecal Coliforms per 100 ml).
6. The final effluent complied with the chemical limits of the General Limit, except for the slightly high free chlorine.

ooOOoo

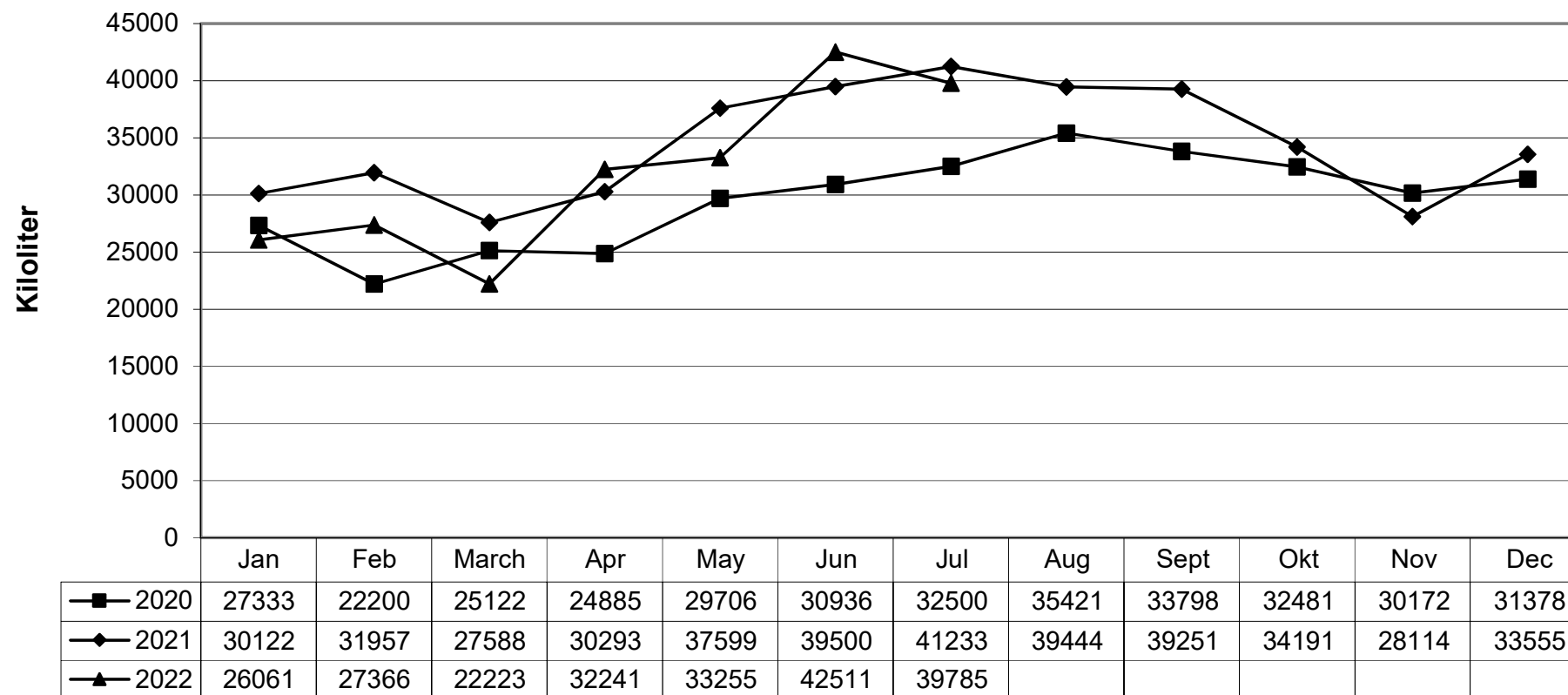
# Malmesbury WWTW Effluent 2020 - 2022

Graph 1.1



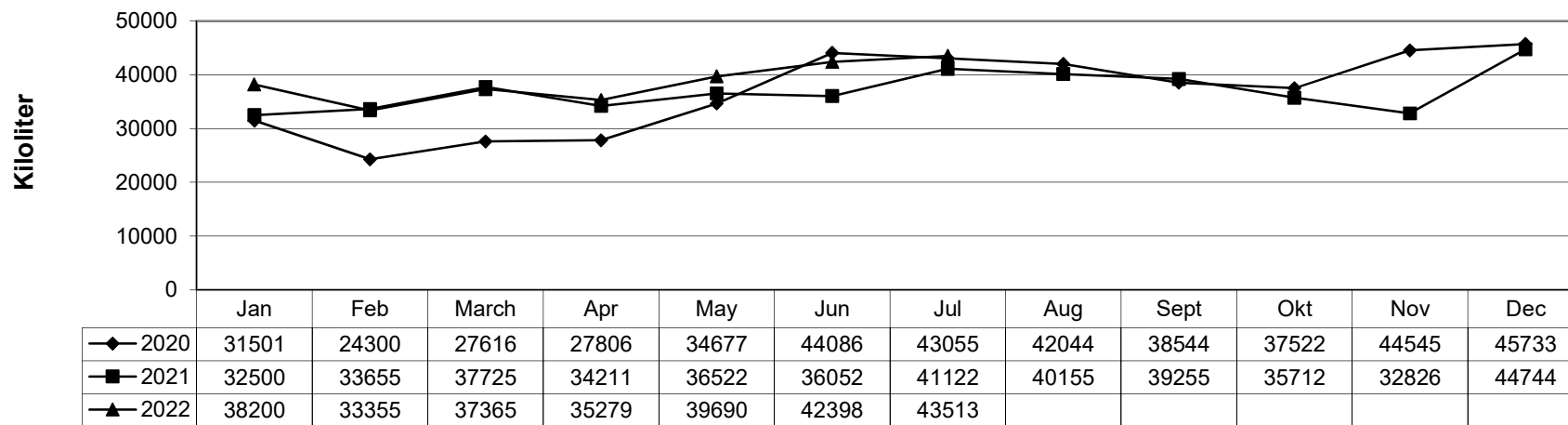
# Moorreesburg WWTW Effluent 2020 - 2022

Graph 1.2



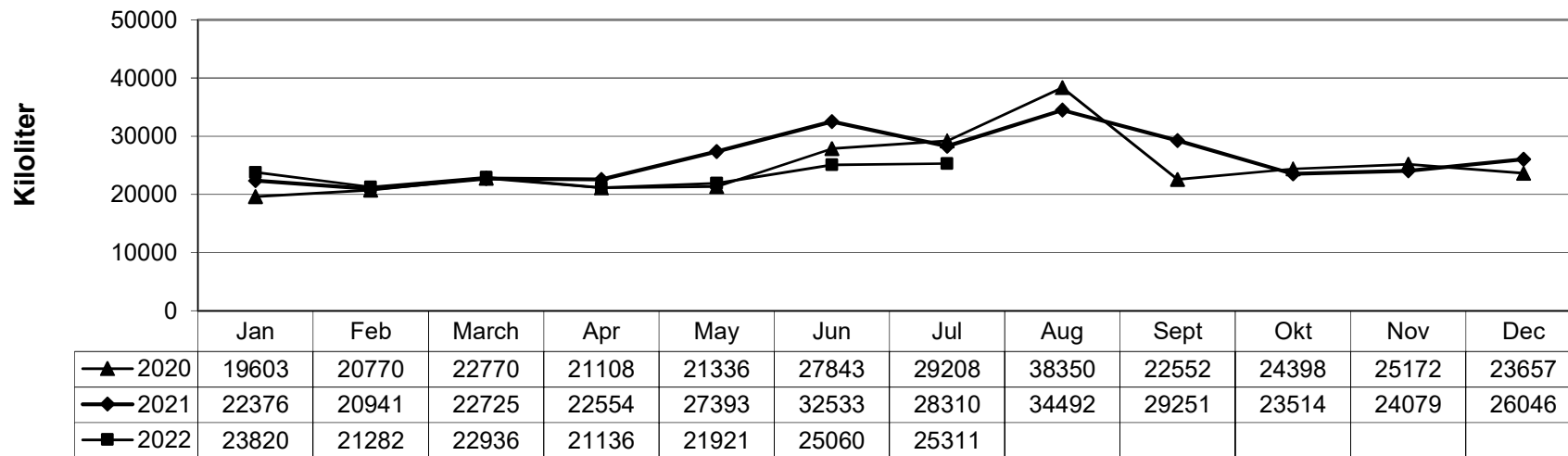
## Darling WWTW Effluent 2020 - 2022

Graph 1.3



# Riebeek Valley WWTW Effluent 2020 - 2022

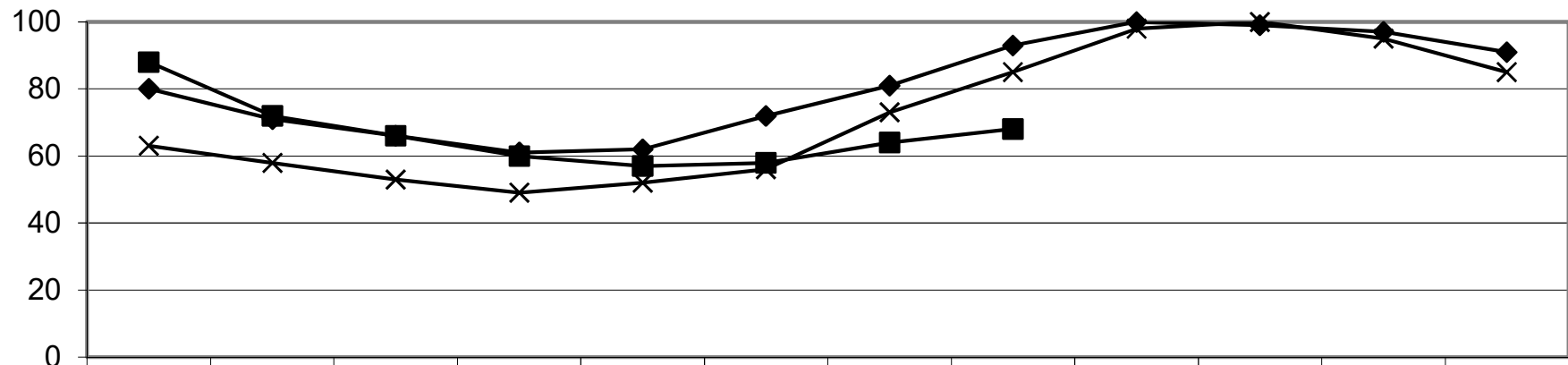
Graph 1.4





# Voëlvlei Dam Storage 2020 - 2022

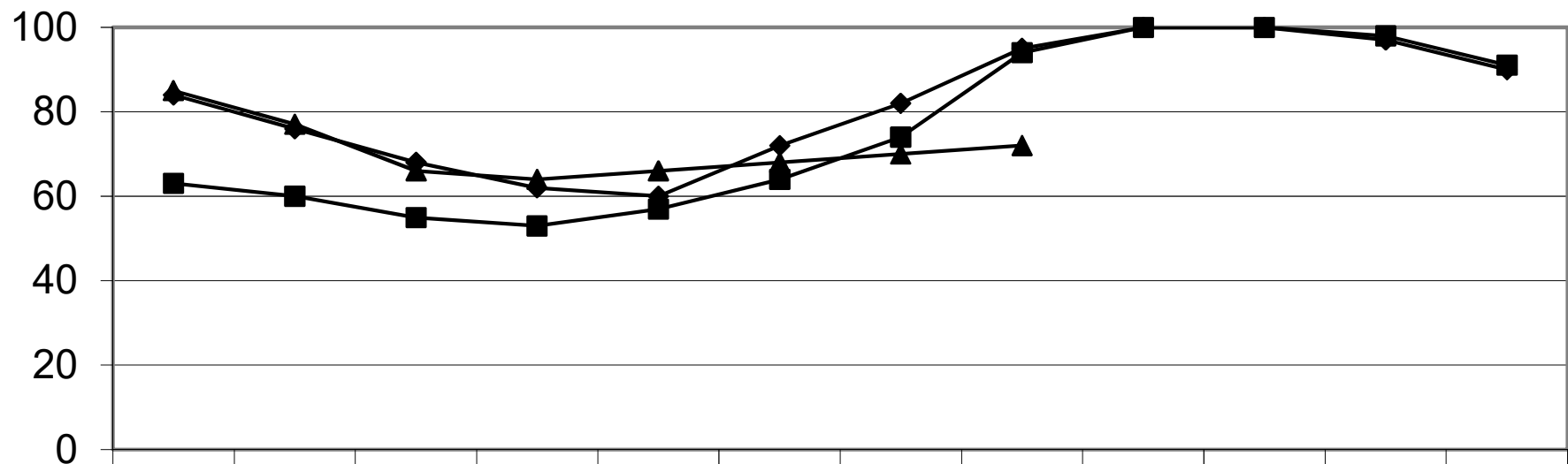
Graph 2



	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				

# Paardenberg Dam Storage 2020 - 2022

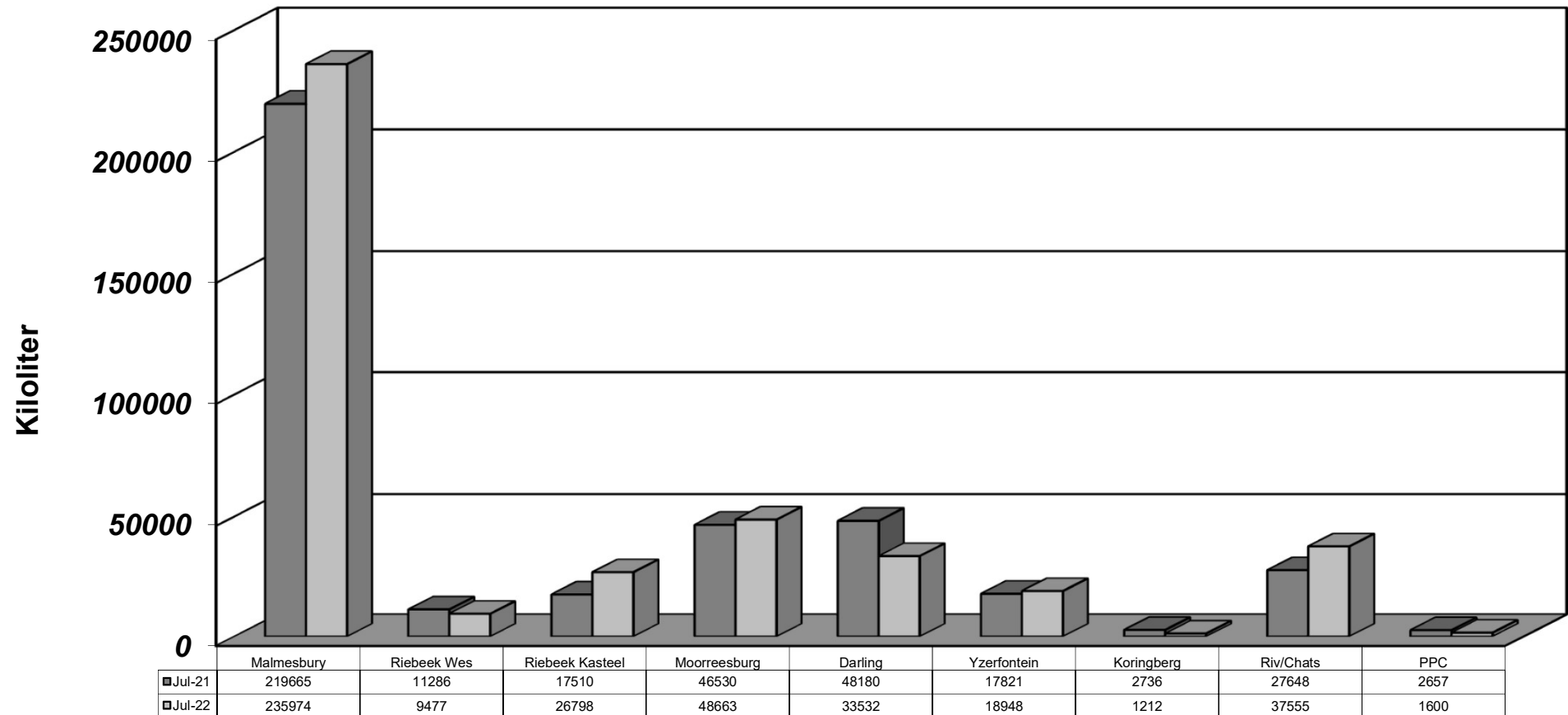
Graph 3



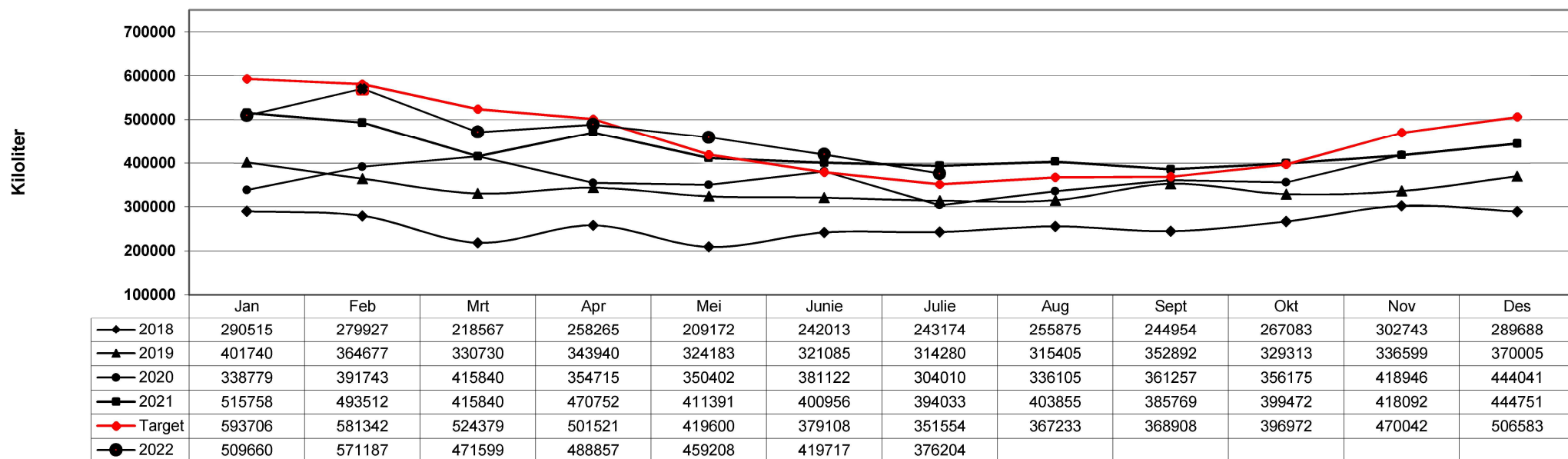
	Jan	Feb	March	Apr	May	Jun	Jul	Aug	Sept	Okt	Nov	Dec
■ 2020	63	60	55	53	57	64	74	94	100	100	98	91
◆ 2021	84	76	68	62	60	72	82	95	100	100	97	90
▲ 2022	85	77	66	64	66	68	70	72				

Graph 4

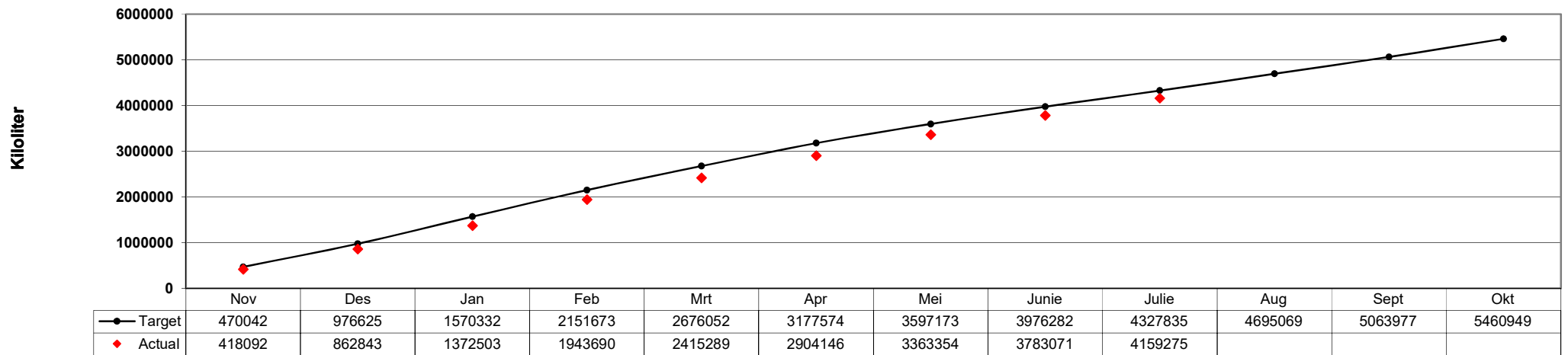
## Water Usage July



Water Usage: Swartland 2018 - 2022 Graph 5.1

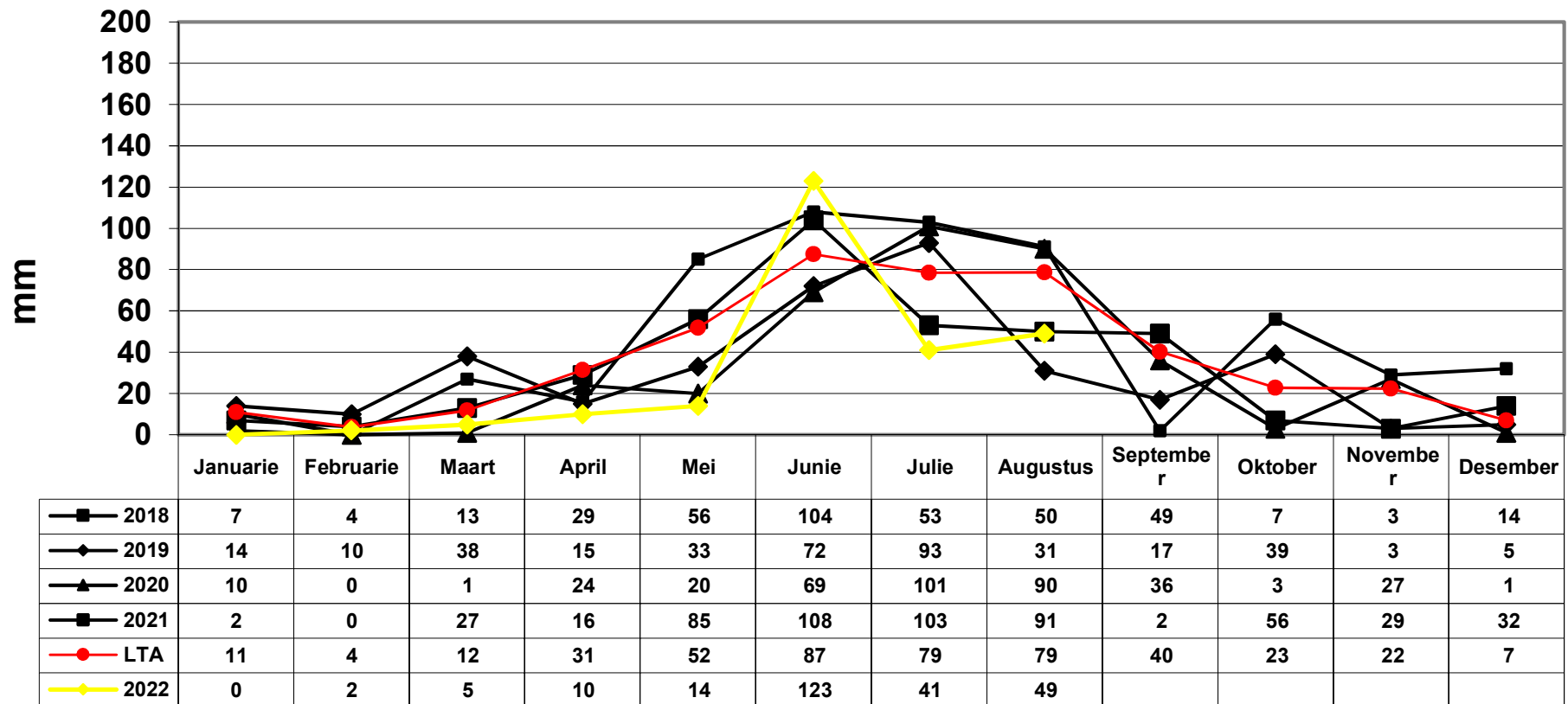


Water Usage: Target vs Actual Graph 5.2



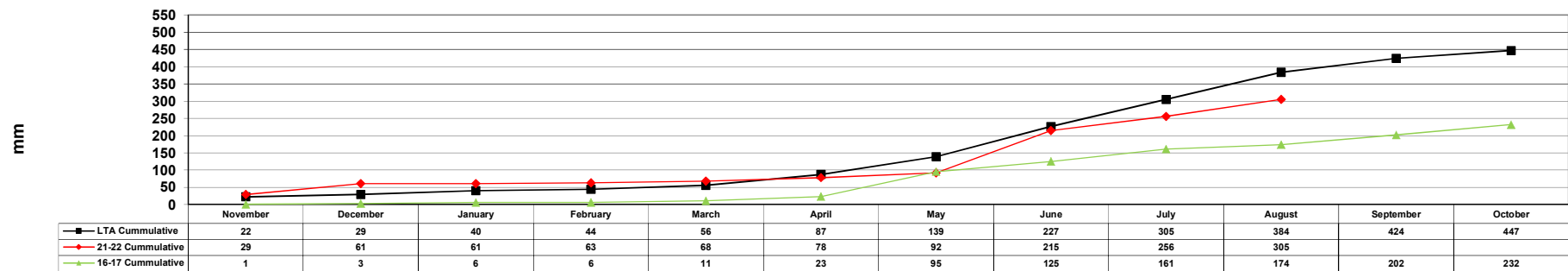
# Rainfall 2018 - 2022

Graph 6.1

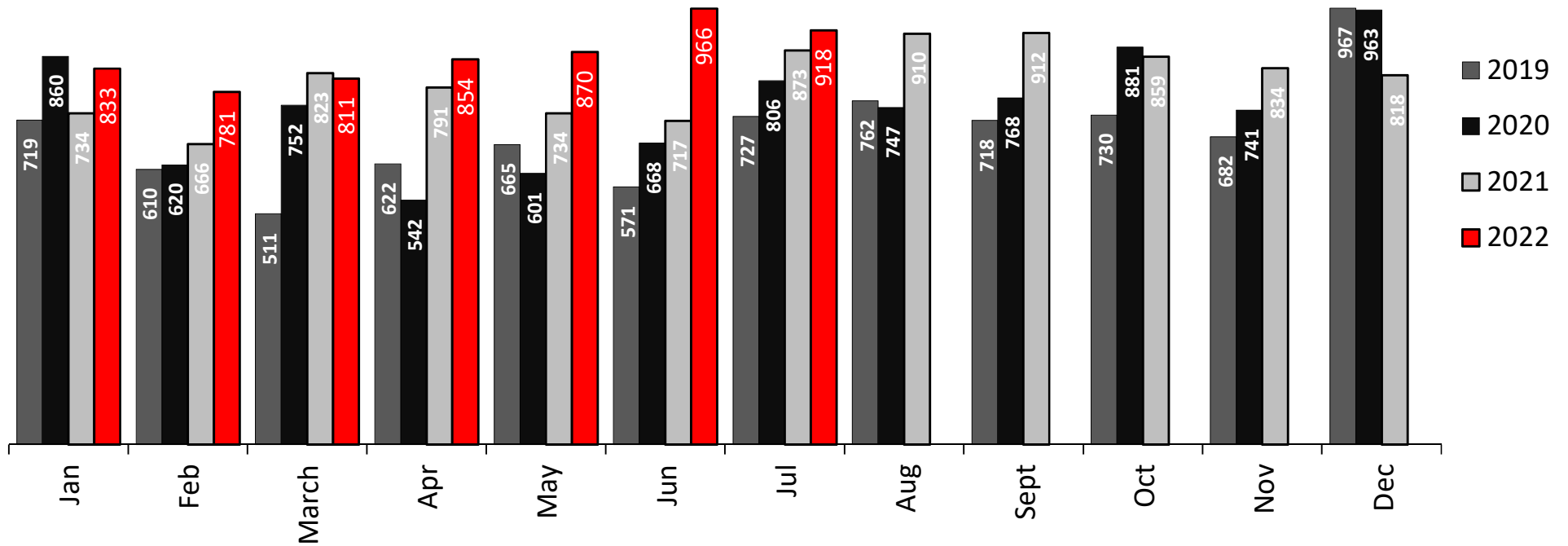


## Cumulative Rainfall

Graph 6.2



## MONTHLY SEWER INCIDENTS 2019 - 2022



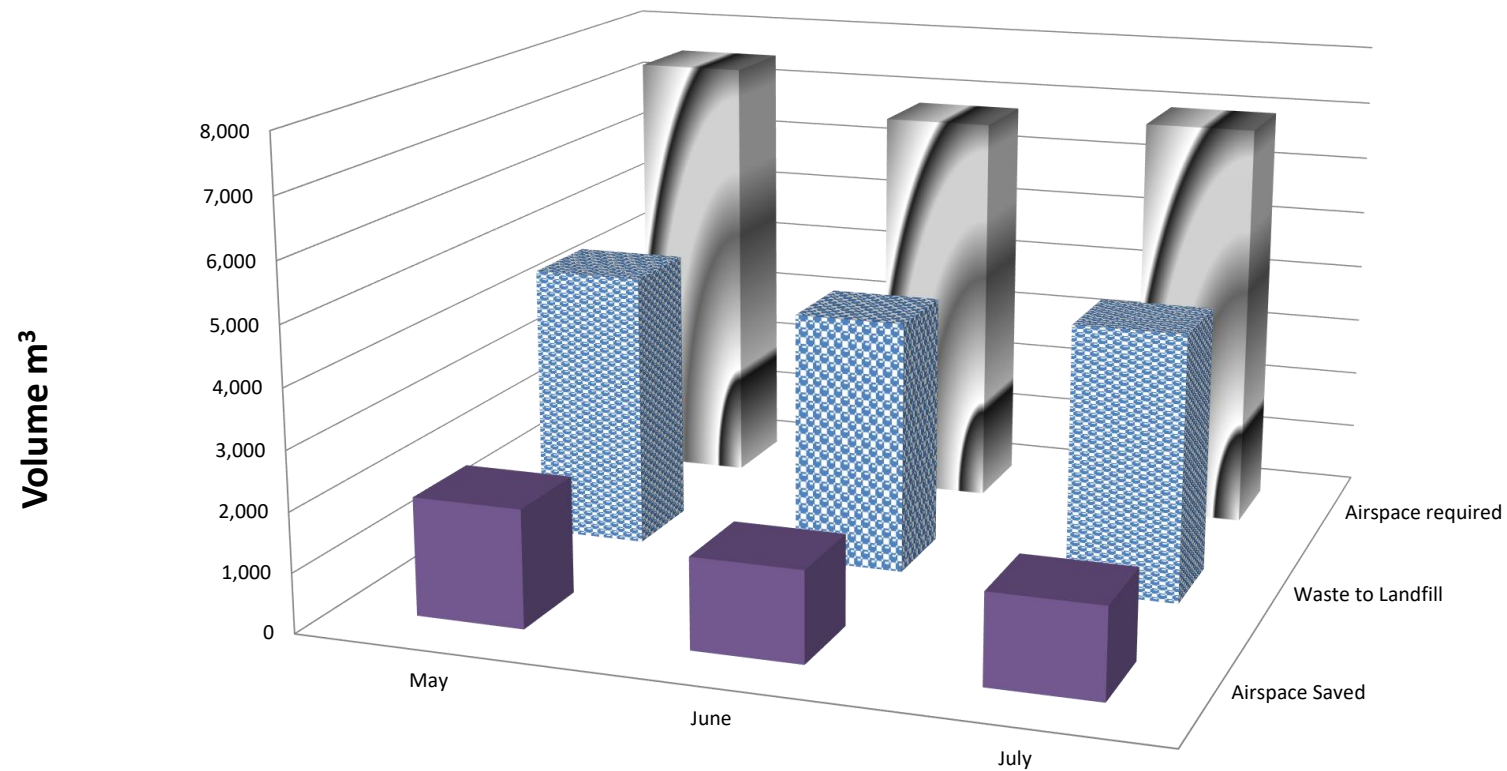


# INCIDENT REPORT

## SEWER - JUL 2022

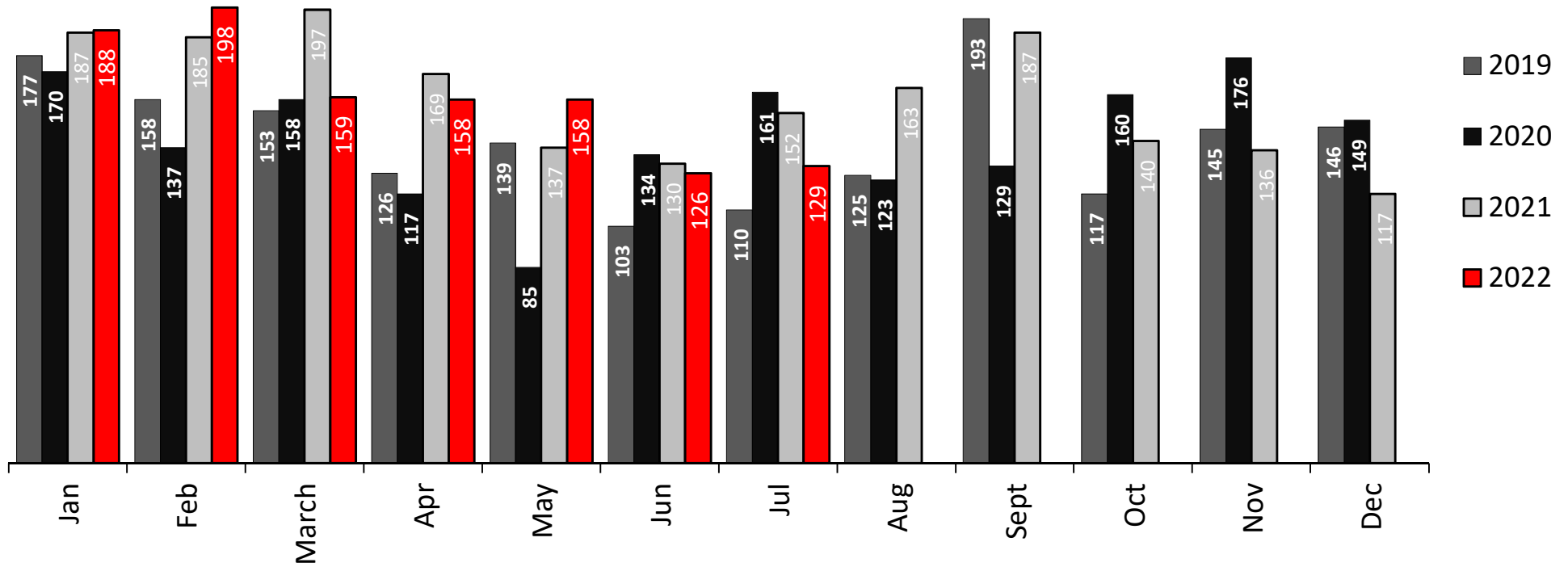
TOWN	TOTAL	INCIDENTS NORMAL HOURS	INCIDENTS AFTER HOURS	% OVER TIME INCIDENTS	BLOCKAGE (mains)	BLOCKAGE (private)	PUMPING OF SEWER TANK
ABBOTSDALE	14	8	6	43%	7	3	4
CHATSWORTH	64	62	2	3%	6	4	54
DARLING	74	46	28	38%	44	12	18
KALBASKRAAL	55	54	1	2%	5	4	46
KORINGBERG	44	44	0	0%	0	0	44
MALMESBURY	142	104	38	27%	94	41	7
MOORREESBURG	81	55	26	32%	41	3	37
RIEBEEK - KASTEEL	43	37	6	14%	19	7	17
RIEBEEK - WES	48	48	0	0%	0	0	48
RIVERLANDS	11	9	2	18%	4	3	4
YZERFONTEIN	342	337	5	1%	0	3	339
	<b>918</b>	<b>804</b>	<b>114</b>	<b>12%</b>	<b>220</b>	<b>80</b>	<b>618</b>

**GRAPH 9**  
**RECYCLING AND USED AIRSPACE VOLUMES**  
**July 2022**  
 (INCLUDES COVER MATERIAL)



	May	June	July
■ Airspace Saved	1,981	1,531	1,532
■ Waste to Landfill	4,638	4,263	4,490
■ Airspace required	7,499	6,774	6,962

## MONTHLY WATER INCIDENTS 2019 - 2022

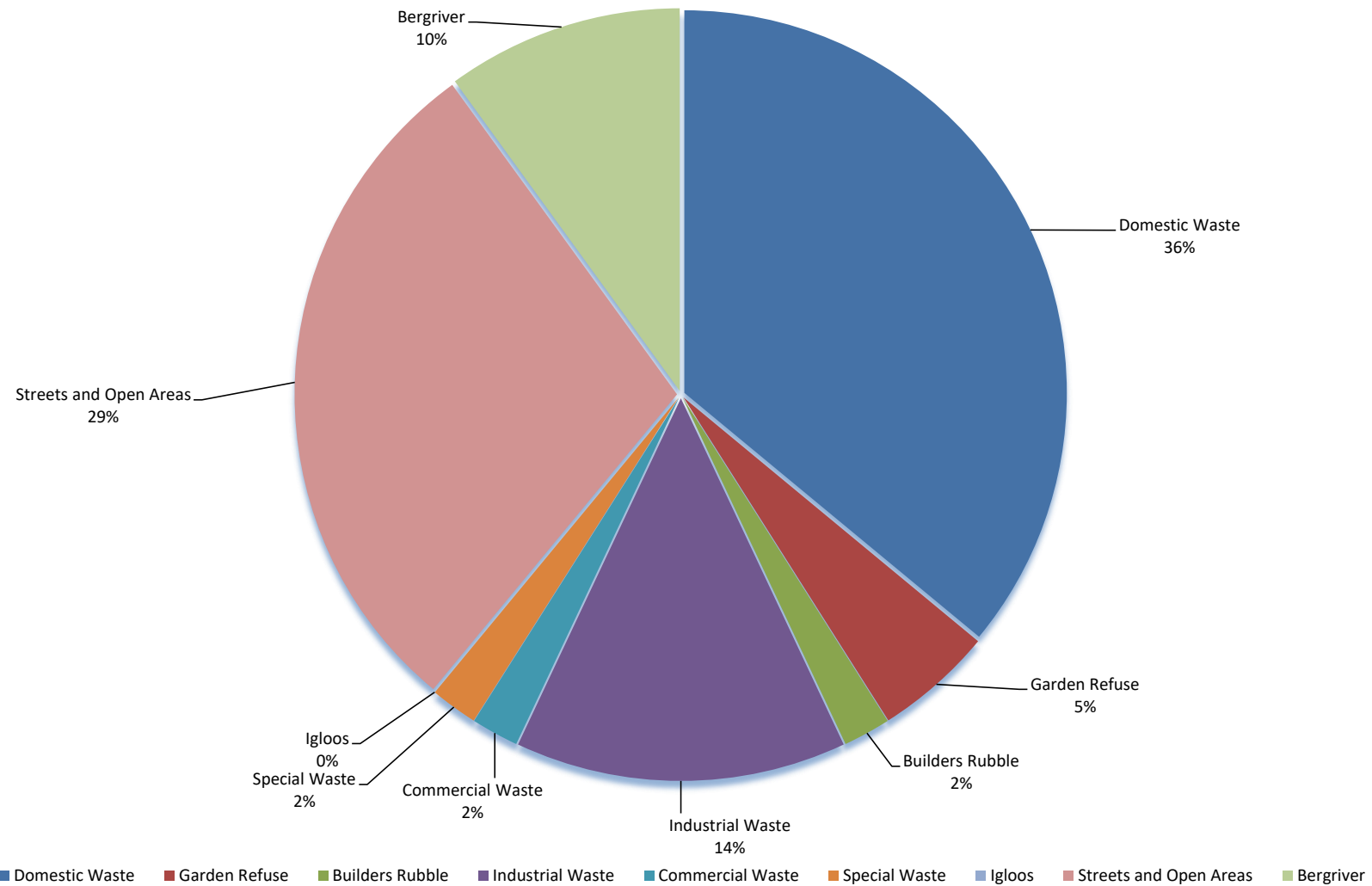


# INCIDENT REPORT

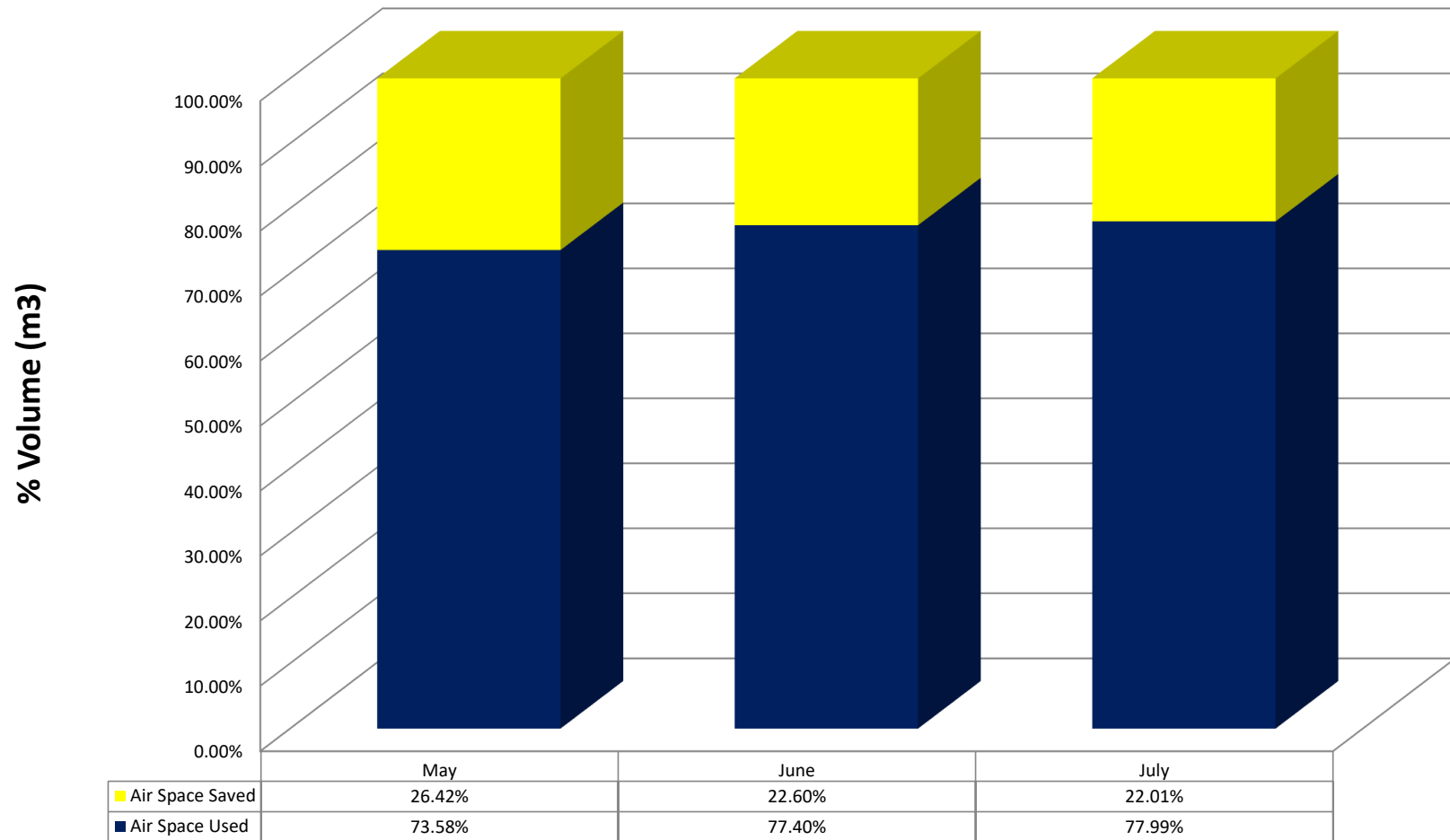
## WATER - JUL 2022

TOWN	TOTAL	INCIDENTS NORMAL HOURS	INCIDENTS AFTER HOURS	% OVER TIME INCIDENTS	PIPE BUSRTS	LEAKAGES	METER INCIDENTS
ABBOTSDALE	6	4	2	33%	1	5	0
CHATSWORTH	0	0	0	0%	0	0	0
DARLING	24	20	4	2%	2	11	11
KALBASKRAAL	5	4	1	0%	0	4	1
KORINGBERG	0	0	0	0%	0	0	0
MALMESBURY	59	41	18	31%	6	35	18
MOORREESBURG	13	0	13	100%	2	11	0
RIEBEEK - KASTEEL	3	1	2	67%	1	1	1
RIEBEEK - WES	7	4	3	43%	3	2	2
RIVERLANDS	6	5	1	17%	0	5	1
YZERFONTEIN	6	3	3	50%	0	1	5
	<b>129</b>	<b>82</b>	<b>47</b>	<b>36%</b>	<b>15</b>	<b>75</b>	<b>39</b>

**GRAPH 7**  
**HIGHLANDS LANDFILL: COMPILATION OF REFUSE RECEIVED - July 2022**



**GRAPH 8**  
**HIGHLANDS LANDFILL: AIRSPACE STATISTICS**  
**July 2022**





Performance Report July 2022

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	24	263	1.14	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	6	110	0.48	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	12	200	0.87	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	9	132	0.57	0	0	No	In Progress	Annaline Siebritz
Environmental and Cultural Sector	Waste Management	Covid 19 Project	01/07/2022 - 30/06/2023	Civil	4	92	0.40	0	0	No	In Progress	Annaline Siebritz
Environmental and Cultural Sector	Waste Management	Cleaning of Coastal Area	01/11/2022 - 01/04/2023	Civil	1	44	0.19	0	0	No	In Progress	Annaline Siebritz
Environmental and Cultural Sector	Waste Management	Cleaning Project	01/07/2022 - 06/02/2023	Civil	10	1,967	8.55	0	0	No	In Progress	Annaline Siebritz
Social Sector	Social Services	Archive	01/03/2022 - 28/02/2023	Protection	0	44	0.19	0	0	No	In Progress	Royston Harris
Social Sector	Social Services	Control Room Operator	01/07/2022 - 30/06/2023	Protection	1	22	0.10	0	0	No	In Progress	Royston Harris
Social Sector	Social Services	Fire Service Duties	01/07/2022 - 30/06/2023	Protection	1	153	0.67	0	0	No	In Progress	Royston Harris
Social Sector	Social Services	Cleaning Services	19/04/2022 - 31/03/2023	Coporate	0	57	0.25	0	0	No	In Progress	Ilse Look
Social Sector	Social Services	Placement of Beneficiaries on serviced erfs	01/10/2021 - 30/09/2022	Development	0	44	0.19	0	0	No	In Progress	Hillary Balie
Social Sector	Social Services	Data Capturer	01/07/2022 - 30/06/2023	Civil	1	21	0.09	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	0	194	0.84	0	0	No	In Progress	Edwin Howburg
Enviromental and Cultural Sector	Parks and Beautification	Removal of Invasive Plants on Municipal Property	16/05/2022-30/06/2022	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	01/07/2021 - 30/06/2022	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	0	0	0.00	0	0	No	In Progress	Jerome Smith
Infrastructure Sector	Development and Maintenance of Buildings	Maintenance of Municipal Buildings	01/08/2022 - 30/06/2023	Civil	0	32	0.14	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	0	0	0.00	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	In Progress	Renate Du Plessis
Environmental and Cultural Sector	Parks and Beautification	Cleaning Swimming Pools	01/10/2022 - 30/04/2023	Civil	0	0	0.00	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	In Progress	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	0	0	0.00	0	0	No	In Progress	Royston Harris
Social Sector	Social Services	Piont Duty Officer	01/07/2022 - 30/06/2023	Protection	0	0	0.00	0	0	No	In Progress	Royston Harris
Social Sector	Social Services	Sondeza Youth Workers	07/12/2022 - 15/12/2022	Development	0	0	0.00	0	0	No	In Progress	Hillary Balie
Social Sector	Social Services	Development Services	01/07/2022 - 30/06/2023	Development	0	11	0.05	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	In Progress	Sunet De Jongh
Infrastructure Sector	Development and maintenance of buildings	Housing Project	01/11/2021-30/06/2022	Development	2	1,705	7.41	0	0	No	In Progress	Sylvester Arendse
TOTAL					71	5,230	22.74					

	TARGETS FOR 2022/2023	TOTALS ACHIEVED FOR 2022/2023
Work opportunities	268	71.00
Full Time Equavalents	130	22.74



## Verslag Φ Ingxelo Φ Report

Office of the Director: Electrical Engineering Services  
07 September 2022

All Wards

### ITEM 5.1.2 OF THE AGENDA OF PORTFOLIO COMMITTEE MEETING TO BE HELD ON 14 SEPTEMBER 2022

**ONDERWERP: MAANDVERSLAG – JULIE 2022: ELEKTRIESE INGENIEURSDIENSTE**

**SUBJECT: MONTHLY REPORT – JULY 2022: ELECTRICAL ENGINEERING SERVICES**

Attached please find the Monthly report of the Electrical Engineering Services Directorate for the month of July 2022 covering the following aspects

1. Electricity Demand & Consumption
2. Electricity Purchases and Revenue (Bulk Accounts)
3. Projects
4. Connections
5. Maintenance Expenditure
6. Callouts for repairs and maintenance
7. Major Supply interruptions
8. Corporate Indicators

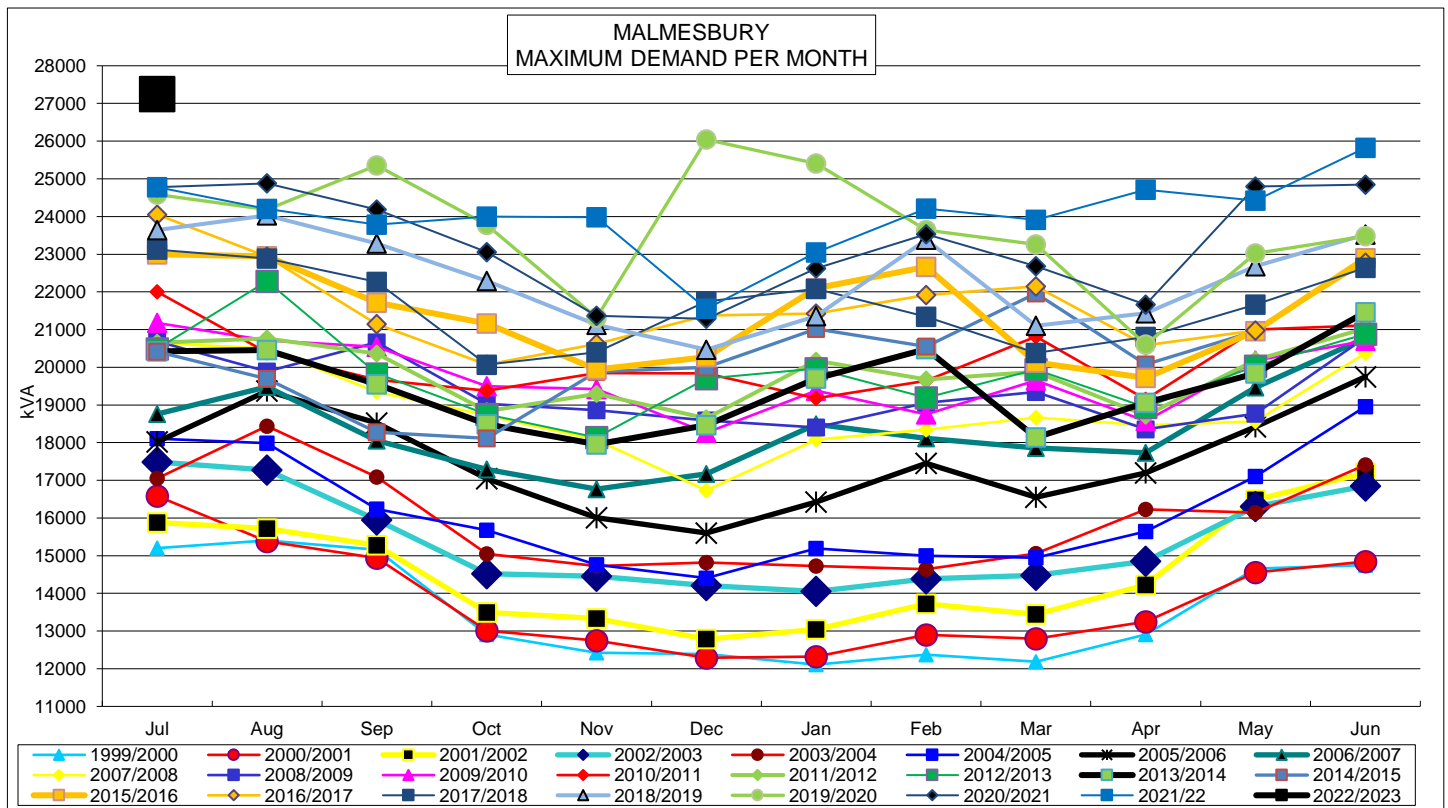
Recommendation: That the performance of Electricity Engineering Services be noted

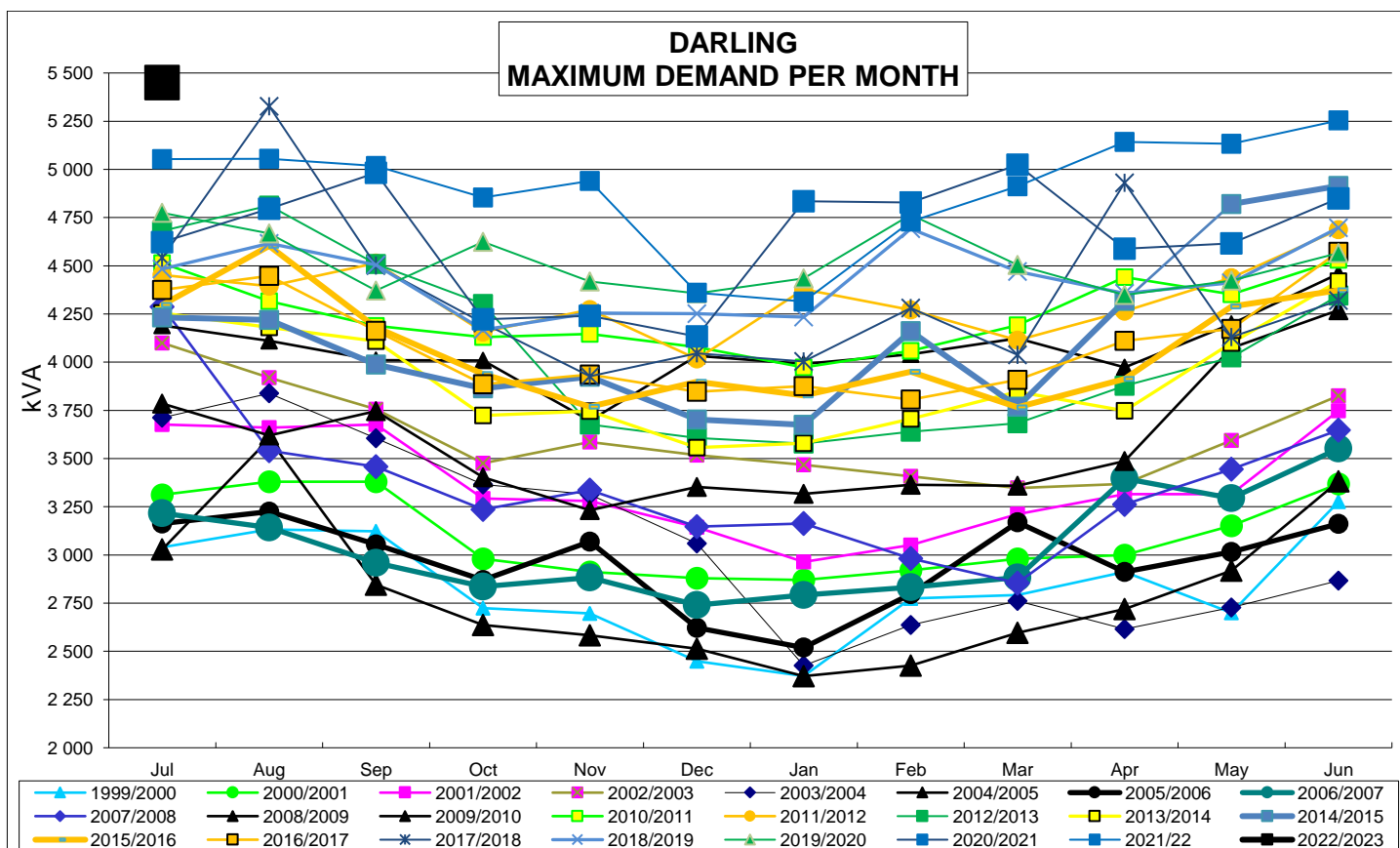
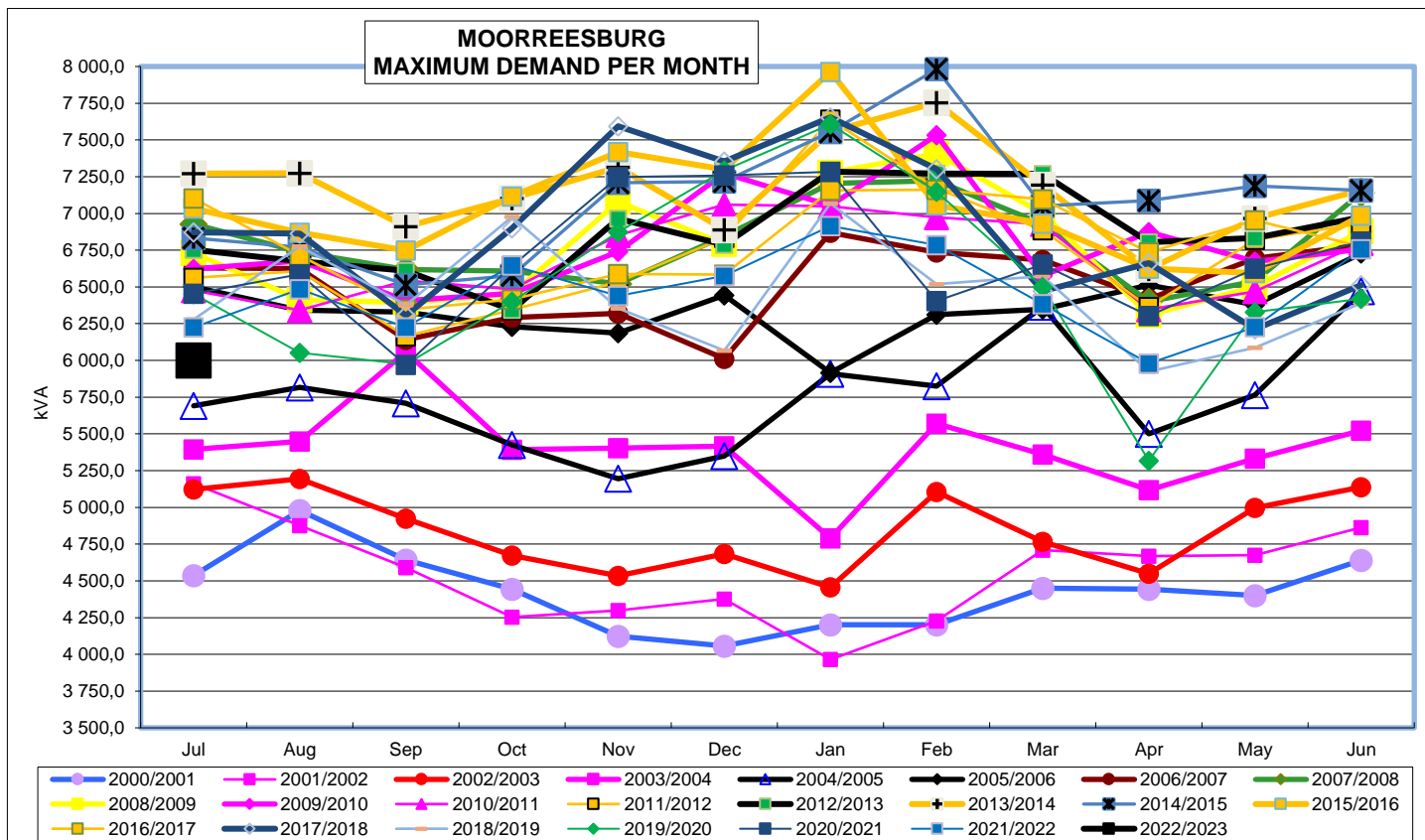
(Sgd) Thys Möller: Director Electrical Engineering Services

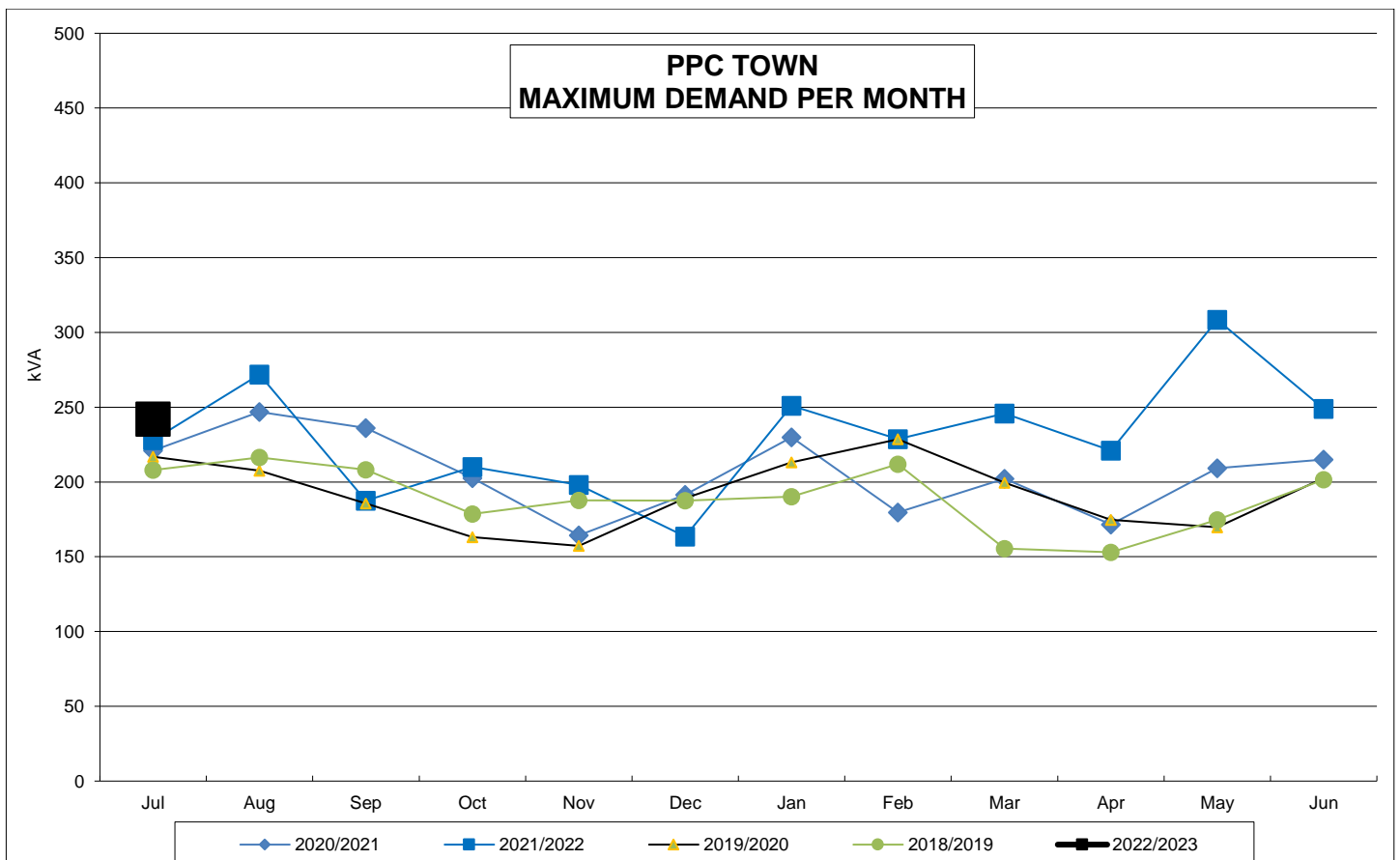
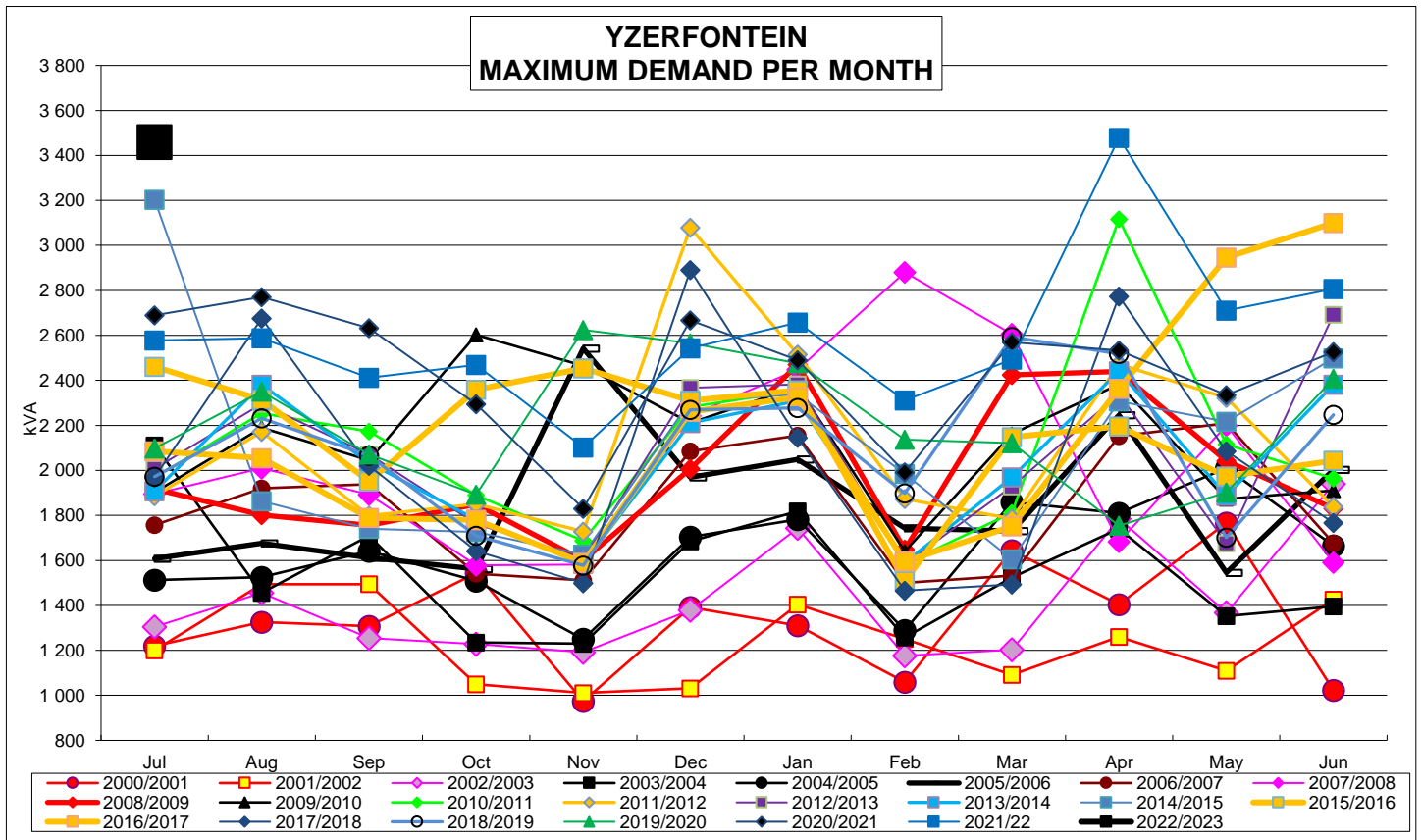


## 1. ELECTRICITY DEMAND & CONSUMPTION

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	
	Jul-21	Jul-22	Jul-21	Jul-22	Jul-21	Jul-22	Jul-21	Jul-22	Jul-21	Jul-22	Jul-21	Jul-22
Max. demand (MVA)	24,78	27,25	6,22	5,74	5,05	5,45	2,58	3,46	0,228	0,242	38,86	42,14
% Increase	9,98%		-7,87%		7,87%		34,24%		6,18%		8,43%	
Energy (GWh)	12,53	10,89	2,72	2,47	2,08	2,30	1,107	0,903	0,082	0,071	18,52	16,62
% Increase	-13,11%		-9,41%		10,52%		-18,38%		-13,30%		-10,23%	
Peak (GWh)	1,80	16,53 %	0,4251	17,23%	0,407 2	17,74 %	0,150 9	16,70%		N/a	2,3579	16,74 %
Standard (GWh)	4,26	39,13 %	1,1016	44,66%	0,972 8	42,38 %	0,361 8	40,05%		N/a	5,5948	39,72 %
Off-peak (GWh)	4,83	44,35 %	0,9400	38,11%	0,915 3	39,88 %	0,390 7	43,25%		N/a	6,1347	43,55 %
Loadfactor	0,54		0,58		0,64		0,35		0,40		0,55	
Average Powerfactor	0,99		0,97		0,95		0,99		N/a		0,97	







## 2. ELECTRICITY SALES & REVENUE

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 5 281 245	R 5 181 813	R 4 213 220	R 3 700 566	R 1 884 085	R 1 968 957	R 229 477	R 108 604	R 34 258 853	R 31 584 853
Aug/2022		R 0		R 0		R 0		R 0		R 0	R 0	R 0
Sep/2022		R 0		R 0		R 0		R 0		R 0	R 0	R 0
Oct/2022		R 0		R 0		R 0		R 0		R 0	R 0	R 0
Nov/2022		R 0		R 0		R 0		R 0		R 0	R 0	R 0
Dec/2022		R 0		R 0		R 0		R 0		R 0	R 0	R 0
Jan/2023		R 0		R 0		R 0		R 0		R 0	R 0	R 0
Feb/2023		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
Apr/2023		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
Jun/2023		R 0		R 0		R 0		R 0		R 0	R 0	R 0
CUM TOT.	R 22 650 826	R 20 624 913	R 5 281 245	R 5 181 813	R 4 213 220	R 3 700 566	R 1 884 085	R 1 968 957	R 229 477	R 108 604	R 34 258 853	R 31 584 853
SURPLUS	-R 2 025 912		-R 99 432		-R 512 654		R 84 871		-R 120 873		-R 2 674 000	
% GROSS SURPLUS	-9,8%		-1,9%		-13,9%		4,3%		-111,3%		-8,5%	
											AANKOPE BEGROTING	
BUDGET	R 3 953 465		R 1 300 703		R 551 728		R 286 951		R 40 886		R 6 133 734	
	508,06%		356,91%		574,75%		528,33%		402,58%		482,25%	
R/kWh	R 1,357	R 1,785	R 1,160	R 1,602	R 1,431	R 1,825	R 1,451	R 2,376	R 2,102	R 2,083	R 1,335	R 1,785

## 3. PROJECTS Refer to SDBIP.

## 4. Connections

DESCRIPTION	MALMESBURY	MOORREESBURG	DARLING	YZERFONTEIN
New credit meter connections	6	-	1	5
New pre-payment connections	7	3	-	1
Replacement of credit with pre-payment meters	2	50	4	2
Defective credit meters	3	-	1	1
Defective pre-payment meters	20	11	7	1

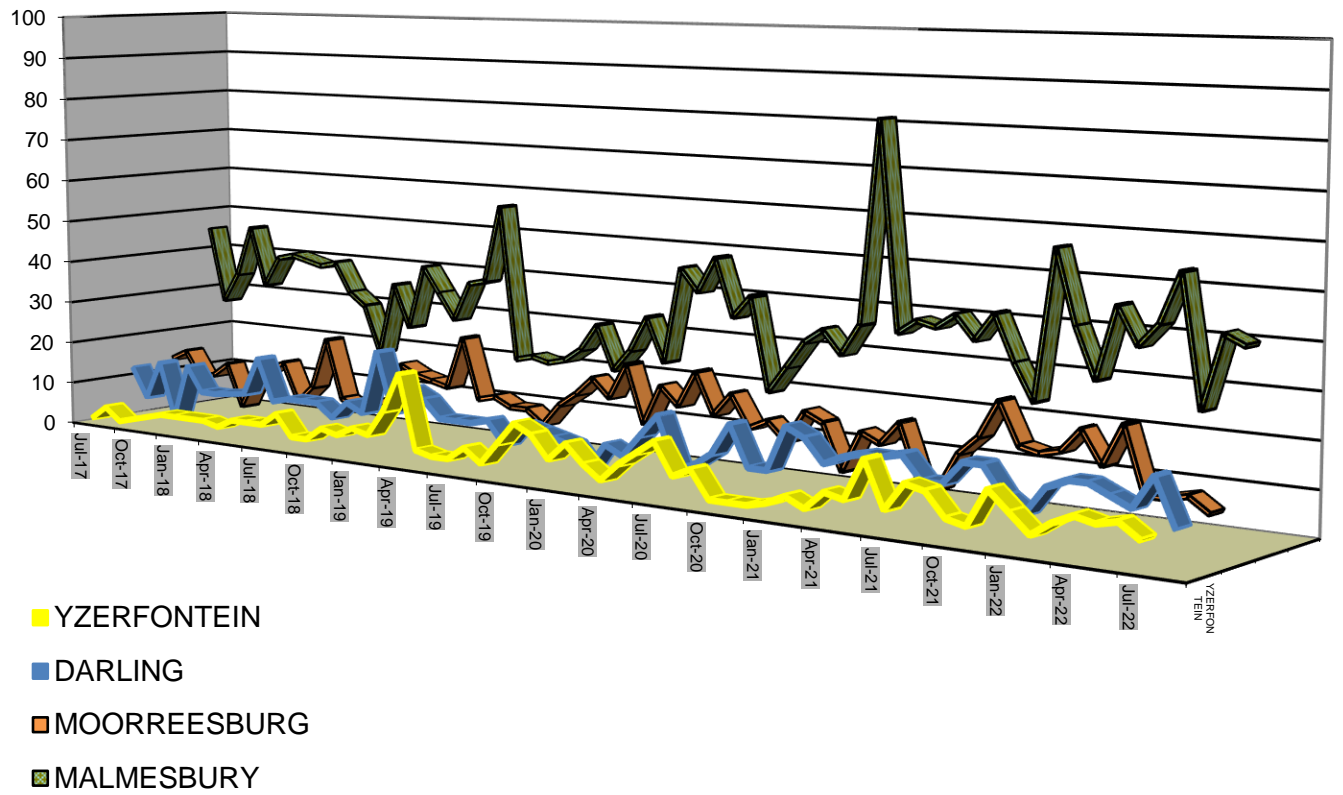
## 5. MAINTENANCE EXPENDITURE

VOTE	BUDGET	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
NETWORK MAINTENANCE	R 862 309	R 17 841											
STREETLIGHTS	R 600 000	R 31 010											
METERS	R 80 697	R 0											
MACHINERY	R 85 819	R 0											
RADIOS	R 8 530	R 0											
RADIO NETWORK	R 40 620	R 0											
FESTIVE LIGHTING	R 30 600	R 0											
TOTAL	R 1 708 575	R 48 851	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
		2,86%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%

## 6. CALLOUTS FOR REPAIRS AND MAINTENANCE

Jul-22	Total Complaints Logged	Complaints during office hours	Complaints during after hours	% After hour complaints
Darling	88	52	36	
Yzerfontein	23	13	10	
Moorreesburg	21	3	18	
Malmesbury	209	101	108	
<b>Total Complaints</b>	<b>341</b>	<b>169</b>	<b>172</b>	<b>50%</b>

# AFTER HOUR COMPLAINTS PER MONTH



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



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

***Tuesday, August 30, 2022***

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
<b>Möller, Thys - Director: Electrical Engineering Services</b>					
<b>Strategic Goal: 5 Sufficient, affordable and well-run services</b>					
<b>Strategic Objective: Manage Electrical Engineering Services (Goal 5)</b>					
pd-09-0064: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	1: 0.0% Qtr 4 (Between 95% and 105%)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 0.4%	Budget = R46 004 000, YTD Actual = R197 231 (Committed = R5 924 344)	Documents\2022	
		A:			
		S:			
pd-09-0065: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	1: 0.0% 90% for the year	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 12%			
		A:			
		S:			
pd-09-0066: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	1: 0.0% Qtr 4 (Between 90% and 100%)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 1.3%	Budget = R391 435 860 , YTD Actual = R5 111 554 (1.3%)	Documents\2022	
		A:			
		S:			
pd-09-0067: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 100%	ARPL Top Up Training - Electrician (3), AET (4) - planned training	Documents\2022	
		A:			
		S:			



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]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	6/6 resolutions initiated/implemented		Documents\2022
		A:			
		S:			
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]	1: 100.0% 3 per quarter	33.3% 1		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 1			SMS System
		A:			
		S:			
pd-09-0072: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	1: 100.0% 0 maximum	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 0			N/a
		A:			
		S:			
pd-09-0074: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	1: 0.0% 100% cumulative by end of June annually	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	1/1 employees appointed in terms of the EE Plan.		Documents\2022
		A:			
		S:			
pd-09-0075: Procurement in line with legal process	1: % compliance with SCM policy with the exception of approved deviations [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	Total Requisitions= 105		Documents\2022
		A:			
		S:			

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]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a	No internal audit queries		
		A:			
		S:			
	2: % internal actions implemented within agreed time frame [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	No outstanding internal audit actions		Documents\2022
		A:			
		S:			
	3: % of Auditor General's queries (comafs) for which an action plan was submitted within 5 working days [Type=Qtr 2 & 3]	1: 0.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
pd-09-0077: Risk identification and control implementation	4: Chief Risk Officer / Internal Audit informed of any newly identified risks [Type=Avg All]	1: 100.0%	0.0%		
		Yes			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			

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]	1: 100.0% Yes	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a A: S:			
		6: Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update) [Type=Avg All]	1: 100.0% Yes	0.0%	
pd-09-0079: Invocoms held	1: Number of invocoms held [Type=Avg All]	1: 100.0% 3 per quarter	33.3% 1		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 1 A: S:	08 July		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]	1: 100.0% 3 months maximum	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 4.5 mths A: S:	Vacancy of Director: Electrical Engineering Services vacant since 1 January 2022. Recruitment and Selection process finalised and candidate was appointed with effect from 15 August 2022.		Documents\2022
pd-10-0030: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	1: 100.0% 4% pm maximum	0.0% 1.9% pm average		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 1.9% A: S:	18/924 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]	1: 0.0%	0.0%		
		4 (131 for the whole organisation - 2022 DORA)	0 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
	2: Number of work opportunities created during the financial year [Type=Qtr 4 Only]	J: 0			n/a
		A:			
		S:			
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]	1: 0.0%	0.0%		
		12 (296 for the whole organisation)	0 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 0			n/a
		A:			
		S:			
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]	1: 100.0%	0.0%		
		Yes			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
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]	1: 100.0%	0.0%		
		1 per quarter			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 1	Quarter 4 report submitted timeously		Documents\2022
		A:			
		S:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-14-0024: General KPI: Improved access to electricity	1: % of urban households with access to electricity [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%			Network layout dr
		A:			
		S:			
pd-17-0004: Issuing of safety clothing	1: All safety clothing issued [Type=Qtr 3 Only]	1: 0.0%	0.0%		
		Yes (by end of March)			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
pd-17-0009: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	1: 0.0%	0.0%		
		100% by end of June			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 0%	INEP grant: Budget = R17 600 000, YTD = R0 (0%) Total: Budget = R17 600 000, YTD = R0 (0%)		Documents\2022
		A:			
		S:			
pd-18-0009: Ensure timeous submission of capital payment invoices and payment certificates to the finance department	1: Due date for last capital payment invoices and payment certificates to be submitted to the Finance Department [Type=Qtr 1 Only]	1: 100.0%	0.0%		
		Annually by 9 July			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%			
		A:			
		S:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
<b>Möller, Thys - Director: Electrical Engineering Services</b>					
<b>Strategic Goal:</b>	<b>5 Sufficient, affordable and well-run services</b>				
<b>Strategic Objective:</b>	<b>5.7 Provide electricity cost effectively</b>				
pd-17-0064: 5.7 Maintain energy losses at an acceptable level	1: % total energy losses (technical + non-technical) [Type=Qtr 4 Only]	1: 0.0% Maintain the annual average below 8%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 8.02%			
		A:			
		S:			

7. MAJOR AND PLANNED POWER SUPPLY DISRUPTIONS AND PUBLIC SAFETY RISKS

TOWN	DATE	~TIME	DESCRIPTION
MALMESBURY	01 07 22	06:00-08:30	Eskom loadshedding
	01 07 22	14:00-18:30	
	01 07 22	22:00-00:30	
	02 07 22	07:00-08:30	
	02 07 22	14:00-16:30	
	03 07 22	06:00-08:30	
	03 07 22	14:00-16:30	
	04 07 22	06:00-08:30	
	04 07 22	14:00-18:30	
	04 07 22	22:00-00:00	
	05 07 22	05:00-06:30	
	05 07 22	12:00-14:30	
	05 07 22	20:00-22:30	
	06 07 22	05:00-06:30	
	06 07 22	12:00-14:30	
	06 07 22	20:00-22:30	
	07 07 22	05:00-06:30	
	07 07 22	12:00-14:30	
	07 07 22	20:00-22:30	
	08 07 22	04:00-06:30	
	08 07 22	12:00-14:30	
	08 07 22	20:00-22:30	
	09 07 22	10:00-12:30	
	09 07 22	18:00-20:30	
	10 07 22	18:00-20:30	
	11 07 22	02:00-04:30	
	11 07 22	10:00-12:30	
	11 07 22	18:00-20:30	
	12 07 22	02:00-04:30	
	12 07 22	10:00-12:30	
	12 07 22	18:00-20:30	
	13 07 22	08:00-10:30	
	13 07 22	16:00-18:30	
	14 07 22	08:00-10:30	
	14 07 22	16:00-18:30	
	15 07 22	16:00-18:30	
	16 07 22	08:00-10:30	
	18 07 22	22:00-00:00	
	19 07 22	22:00-00:00	
	22 07 22	20:00-22:30	
	03 07 22	08:42-12:04	Unplanned disruption Arcadia, Moorrees street areas. Fault located and supply reinstated.
	04 07 22	10:19-10:30	Unplanned disruption Muisvoël street. Electrical panel burnt. Made safe and repaired.
	04 07 22	19:00-20:30	Unplanned disruption Koljander, Begonia street areas. Overload trip after load shedding. Supply reinstated in phases.
	04 07 22	22:00-23:00	Unplanned disruption Nonkqubele street areas. Overload trip after load shedding. Supply reinstated in phases.
	05 07 22	17:00-18:00	Unplanned disruption Nonkqubele street. House connection cable cut and stolen. Made safe and repaired.
	08 07 22	00:22-02:00	Unplanned disruption Gousblom, Godetia street areas. Overload trip after loadshedding. Supply reinstated.
	08 07 22	23:30-00:30	Unplanned disruption Jasmyrn, Japonika, Eike street areas. Overload trip after loadshedding. Supply reinstated.
	09 07 22	07:26-09:00	Unplanned disruption Abattoir street. Overload trip after load shedding. Supply reinstated.

	09	07	22	09:00-14:00	Unplanned disruption Jasmyn street. Cables cut and stolen during load shedding. Made safe. Cables repaired.
	09	07	22	14:00-14:30	Traffic signal malfunction. Bokomo, Voortrekker roads. Control panel reset and reinstated.
	13	07	22	16:35-20:00	Unplanned disruption Holomisa, Rolihlahla street areas. Fault repaired and supply reinstated.
	16	07	22	08:56-16:25	Unplanned disruption Alfa street. Cables cut and stolen during previous load shedding. Made safe. Cables repaired and replaced.
	16	07	22	21:40-22:55	Electrical pole run over by vehicle. Seder street. Made safe and replaced later.
	19	07	22	07:00-07:40	Traffic signal malfunction. Bokomo, Voortrekker roads. Control panel reset and reinstated.
	20	07	22	08:36-11:30	Unplanned disruption. Sivuyile street. Cable cut and stolen. Made safe and repaired.
	20	07	22	09:38-12:00	Unplanned disruption. Swawel street. Cable cut and stolen. Made safe and repaired.
	20	07	22	10:00-12:00	Unplanned disruption. Koljander street. Cable cut and stolen. Made safe and repaired.
	20	07	22	15:00-15:50	Open electrical panel Anemoon street. Made safe and secured.
	21	07	22	10:01-11:20	Electrical pole run over by vehicle. Hof street. Made safe and replaced later.
	21	07	22	10:55-12:50	Unplanned disruption. Sivuyile street. Cable cut and stolen. Made safe and repaired.
	23	07	22	10:30-11:30	Unplanned disruption. Hibiscus street minisubstation. Cable cut and stolen. Made safe and repaired later.
	23	07	22	14:42-15:44	Open electrical panel Bonekruid street. Made safe and secured.
	26	07	22	11:15-11:50	Unplanned disruption. Rainier, Piet Retief street areas. Fault located and repaired.
	27	07	22	18:47-20:57	Unplanned disruption Moll, Voortrekker street areas. Fault located and repaired.
	30	07	22	10:00-11:10	Unplanned disruption Loedolf, Reinier, Riebeek, Kerk street areas. Fault located and repaired.
MOORREES-BURG	01	07	22	04:00-08:30	Eskom loadshedding
	01	07	22	12:00-14:30	
	01	07	22	20:00-22:30	
	02	07	22	04:00-06:30	
	02	07	22	12:00-14:30	
	02	07	22	20:00-22:00	
	03	07	22	12:00-14:30	
	03	07	22	20:00-22:00	
	04	07	22	05:00-06:30	
	04	07	22	12:00-14:30	
	04	07	22	20:00-22:30	
	05	07	22	02:00-04:30	
	05	07	22	10:00-12:30	
	05	07	22	18:00-20:30	
	06	07	22	02:00-04:30	
	06	07	22	10:00-12:30	
	06	07	22	18:00-20:30	
	07	07	22	10:00-12:30	
	07	07	22	18:00-22:00	
	08	07	22	10:00-12:30	
	08	07	22	8:00-20:30	
	09	07	22	00:00-02:30	
	09	07	22	16:00-18:30	
	10	07	22	00:00-02:30	
	10	07	22	08:00-10:30	
	11	07	22	08:00-10:30	
	11	07	22	16:00-18:30	
	12	07	22	08:00-10:30	
	12	07	22	16:00-18:30	



	13	07	22	14:00-16:30	
	13	07	22	22:00-00:30	
	14	07	22	06:00-08:30	
	14	07	22	22:00-00:30	
	15	07	22	06:00-08:30	
	15	07	22	14:00-16:30	
	16	07	22	22:00-00:30	
	17	07	22	20:00-22:30	
	20	07	22	20:00-22:30	
	21	07	22	18:00-20:30	
	02	07	22	21:39-23:16	Unplanned disruption Industrial area. Overload trip after load shedding. Supply restored.
	17	07	22	03:45-08:00	Unplanned disruption. Weseinde street. Cable originally partially damaged by optical fibre service provider. Cable failed after prolonged period. Cable repaired and supply reinstated.
	26	07	22	18:00-18:46	Electrical lines damaged. Olyfboom street. Made safe and repaired.
DARLING YZERFONTEIN	01	07	22	00:00-02:30	Eskom loadshedding
	01	07	22	08:00-10:30	
	01	07	22	16:00-20:30	
	02	07	22	00:00-02:30	
	02	07	22	08:00-10:30	
	02	07	22	16:00-18:30	
	03	07	22	00:00-02:30	
	03	07	22	08:00-10:30	
	03	07	22	16:00-18:30	
	04	07	22	08:00-10:30	
	04	07	22	16:00-20:30	
	05	07	22	06:00-08:30	
	05	07	22	14:00-16:30	
	05	07	22	22:00-00:30	
	06	07	22	06:00-08:30	
	06	07	22	14:00-16:30	
	06	07	22	22:00-00:30	
	07	07	22	06:00-08:30	
	07	07	22	14:00-16:30	
	07	07	22	22:00-00:30	
	08	07	22	06:00-08:30	
	08	07	22	14:00-16:30	
	08	07	22	22:00-00:30	
	09	07	22	12:00-14:30	
	09	07	22	20:00-22:30	
	10	07	22	20:00-22:30	
	11	07	22	10:00-12:30	
	11	07	22	18:00-20:30	
	11	07	22	04:00-06:30	
	12	07	22	12:00-14:30	
	12	07	22	20:00-22:30	
	12	07	22	04:00-06:30	
	13	07	22	12:00-14:30	
	13	07	22	20:00-22:30	
	14	07	22	10:00-12:30	
	14	07	22	18:00-20:30	
	15	07	22	18:00-20:30	
	16	07	22	10:00-12:30	
	17	07	22	16:00-18:30	
	18	07	22	16:00-18:30	
	22	07	22	22:00-00:00	

	02	07	22	10:15-19:15	Unplanned disruption. Dasseneiland, Felicia street areas. Low voltage panel failed after loadshedding with fire damage. Replacement of minisubstation
	02	07	22	21:02-22:31	Streetlight pole run over by vehicle. Dahlia street. Pole on house roof removed and made safe.
	04	07	22	20:30-21:00	Unplanned disruption Darling East. Overload trip after loadshedding. Supply reinstated.
	06	07	22	17:58-23:04	Unplanned disruption Exa street area. Cable failure after load shedding. Repaired and supply reinstated.
	09	07	22	08:55-09:18	House fire Gousblom Avenue. Electricity supply made safe and disconnected.
	10	07	22	14:24-15:50	Unplanned disruption Main, Skool, Versveld, Lutie Katz street areas. Trip after loadshedding, medium voltage feeder. No fault identified. Supply reinstated.
	29	07	22	12:00-12:23	Electrical lines on ground. Gousblom Avenue. Made safe and repaired.
RIEBEEK WES PPC	01	07	22	02:00-04:30	Eskom loadshedding
	01	07	22	10:00-12:30	
	01	07	22	18:00-20:30	
	02	07	22	02:00-04:30	
	02	07	22	10:00-12:30	
	02	07	22	18:00-20:30	
	03	07	22	10:00-12:30	
	03	07	22	18:00-20:30	
	04	07	22	10:00-12:30	
	04	07	22	18:00-22:00	
	05	07	22	00:00-02:30	
	05	07	22	08:00-10:30	
	05	07	22	16:00-18:30	
	06	07	22	00:00-02:30	
	06	07	22	08:00-10:30	
	06	07	22	16:00-18:30	
	07	07	22	08:00-10:30	
	07	07	22	16:00-20:30	
	08	07	22	08:00-10:30	
	08	07	22	16:00-20:30	
	09	07	22	14:00-16:30	
	09	07	22	22:00-00:30	
	10	07	22	06:00-08:30	
	10	07	22	22:00-00:30	
	11	07	22	06:00-08:30	
	11	07	22	14:00-16:30	
	11	07	22	22:00-00:30	
	12	07	22	06:00-08:30	
	12	07	22	14:00-16:30	
	12	07	22	22:00-00:30	
	13	07	22	12:00-14:30	
	13	07	22	20:00-22:30	
	14	07	22	04:00-06:30	
	14	07	22	20:00-22:30	
	15	07	22	04:00-06:30	
	15	07	22	12:00-14:30	
	16	07	22	20:00-22:00	
	17	07	22	16:00-18:30	
	20	07	22	18:00-20:30	
	21	07	22	16:00-18:30	

Thys Möller DIRECTOR: ELECTRICAL ENGINEERING SERVICES





**NOTULE VAN 'N VERGADERING VAN DIE ONTWIKKELINGSDIENSTE PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 10 AUGUSTUS 2022 OM 10:51**

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**TEENWOORDIG:**

**RAADSLEDE:**

Voorsitter, rdl G Vermeulen  
Ondervoorsitter, rdl D G Bess

De Beer, J M  
Le Minnie, I S  
Ngozi, M  
Pypers, D C

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

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

**BEAMPTES:**

Direkteur: Beskermingsdienste, mnr P A C Humphreys  
Direkteur: Finansiële Dienste, mnr M A C Bolton  
Direkteur: Korporatiewe Dienste, me M S Terblanche  
Direkteur: Ontwikkelingsdienste, me J S Krieger  
Direkteur: Siviele Ingenieursdienste, mnr L D Zikmann  
Senior Bestuurder: Tegniese Dienste, mnr M J Swanepoel  
Komiteebeampte, me S Willemsse

**1. OPENING/VERLOF TOT AFWESIGHEID**

Die voorsitter verwelkom lede.

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

Verlof tot afwesigheid word verleen aan rdle C Daniels, A M Booysen en die Munisipale Bestuurder, mnr J J Scholtz.

**2. NOTULE**

**2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (ONTWIKKELINGSDIENSTE) GEHOU OP 8 JUNIE 2022**

**BESLUIT**

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

Dat die notule van die Portefeuljekomiteevergadering (Ontwikkelingsdienste) gehou op 8 Junie 2022 goedgekeur word.

**3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS**

Geen

**4. SAKE VOORTSPRUITEND UIT NOTULES**

Geen

**5. GEDELEGEERDE SAKE**

**5.1 MAANDVERSLAG: JUNIE 2022**



**MINUTES OF A MEETING OF THE DEVELOPMENT SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 10 AUGUST 2022 AT 10:51**

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**PRESENT:**

**COUNCILLORS:**

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

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

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

**OFFICIALS:**

Director: Protection Services, mr P A C Humphreys  
Director: Financial Services, mr M A C Bolton  
Director: Corporate Services, ms M S Terblanche  
Director: Development Services, ms J S Krieger  
Director: Civil Engineering Services, mr L D Zikmann  
Senior Manager: Technical Services, mr M J Swanepoel  
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 C Daniels, A M Booysen and the Municipal Manager, mr J J Scholtz.

**2. MINUTES**

**2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (DEVELOPMENT SERVICES) HELD ON 8 JUNE 2022**

**RESOLUTION**

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

That the minutes of a Portfolio Committee Meeting (Development Services) held on 8 June 2022 are approved.

**3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS**

None

**4. MATTERS ARISING FROM THE MINUTES**

None

**5. DELEGATED MATTERS**

**5.1 MONTHLY REPORT: JUNE 2022**

The chairperson tabled the monthly report.

Die voorsitter lê die maandverslag ter tafel.

Die Direkteur: Ontwikkelingsdienste gee inligting deur insake die vordering met die onderskeie behuisingsprojekte.

Die Direkteur: Ontwikkelingsdienste noem dat die raadslede en wykskomiteelede uitgenooi is na die amptelike bekendstelling van die GBV (*Gender Base Violence*) Ambassadeur-program op Vrydag, 19 Augustus 2022.

Rdl D C Pypers spreek sy kommer uit oor die probleme wat die inwoners van Moorreesburg ondervind om van SASSA se dienste gebruik te maak, aangesien die inwoners tot in Malmesbury moet reis.

Die Direkteur: Ontwikkelingsdienste meld dat wanneer beplanning met die verskillende staatsdepartemente gedoen word, daar probleme met SASSA (*South African Social Security Agency*) ondervind word om hulle aan vasgestelde datums te verbind. Daar sal met toekomstige gesprekke met SASSA gevra word om hul dienste meer gereeld na kleiner dorpe te neem.

Rdl P E Soldaka verneem oor die 4 begunstigdes van Riverlands se maandelikse terugbetaling op hul erwe, aan die munisipaliteit.

Die Direkteur: Korporatiewe Dienste meld dat die begunstigdes al vir baie jare op die grond bly wat Swartland Munisipaliteit nou aan hulle oordra. Daar is 'n paar begunstigdes wat nie vir die subsidie kwalifiseer nie, met wie koopaktes gesluit is.

Rdl M Ngozi spreek sy kommer uit – onder andere – oor SASSA se dienste, die kriteria van die De Hoop behuisingsprojek en die tekort aan gemeenskapsprojekte by die jeugkantoor.

Raadslede spreek hul kommer uit oor die volhoubaarheid van kleinboere in die Swartland area.

## **BESLUIT**

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

Dat kennis geneem word van die maandverslag van die Direktoraat Ontwikkelingsdienste vir Junie 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 11 Mei 2022 en 8 Junie 2022.

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

Geen

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

The Director: Development Services, Ms J S Krieger, provided information on the progress of the various housing projects.

The Director: Development Services mentioned that the council members and ward committee members have been invited to the official launch of the GBV (Gender Base Violence) Ambassador program on Friday, 19 August 2022.

Cllr D C Pypers expressed his concern about the problems that the residents of Moorreesburg experience in making use of SASSA's services, as the residents have to travel as far as Malmesbury.

The Director: Development Services stated that when planning is done with the various government departments, difficulties are encountered with SASSA (South African Social Security Agency) in committing to set dates. In future discussions SASSA will be asked to take their services to smaller towns more often.

Cllr P E Soldaka enquire about the 4 beneficiaries of Riverlands' monthly repayment on their plots, to the municipality.

The Director: Corporate Services stated that the beneficiaries have been living on the land that Swartland Municipality is now transferring to them for many years. There are some beneficiaries who do not qualify for the subsidy, with whom deeds of sale have been concluded.

Cllr M Ngozi expressed his concern - among other things - about SASSA's services, the criteria of the De Hoop housing project and the lack of community projects at the youth office.

Councilors expressed their concern about the sustainability of small farmers in the Swartland area.

#### **RESOLUTION**

(proposed by cllr J M de Beer, seconded by cllr D G Bess)

That cognisance be taken of the monthly report of the Directorate Development Services for June 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 11 May 2022 en 8 June 2022.

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

None

**(SGD) CLLR G VERMEULEN  
CHAIRPERSON**



## Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Ontwikkelingsdienste  
7 September 2022

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 14 SEPTEMBER 2022

<b>ONDERWERP:</b>	<b>MAANDVERSLAG (JULIE 2022): ONTWIKKELINGSDIENSTE</b>
<b>SUBJECT:</b>	<b>MONTHLY REPORT (JULY 2022): DEVELOPMENT SERVICES</b>

*Attached are the following reports relating the functioning of the Development Services directorate during July 2022, in terms of Council's Strategic Management System:*

*Annexure A : Corporate Indicators: Director Development Services*  
*Annexure B : Additional Reports from Divisional Heads*

(get) J S Krieger

**MUNICIPAL MANAGER**



Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
<b>Krieger, Jo-Ann - Director: Development Services</b>					
<b>Strategic Goal:</b>	<b>3 Quality and sustainable living environment</b>				
<b>Strategic Objective:</b>	<b>Manage Development Services (Goal 3)</b>				
pd-09-0048: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	1: 0.0% Qtr 4 (Between 95% and 105%)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 0%	Budget = R23 253 500, YTD Actual = R3 870 (Committed: R23 215)	Documents\2022	
		A:			
		S:			
pd-09-0049: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	1: 0.0% 90% for the year	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: N/a			
		A:			
		S:			
pd-09-0050: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	1: 0.0% Qtr 4 (Between 90% and 100%)	0.0%		NOTES: Due to a journal correction on the De Hoop Top structure project. After having reviewed July invoices as part of year-end controls it was detected that the services signed-off for payment, was delivered in the previous year contrary to budget provision.
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: -4.4%	Budget = R64 897 200, YTD Actual = R-2 907 817 (-4.4%)	Documents\2022	
		A:			
		S:			
pd-09-0051: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 100%	Certificate: Mun Fin Management (1), AET (1), Sexual Harassment Workshop (24) - planned training	Documents\2022	
		A:			
		S:			

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]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	14/14 resolutions initiated/implemented		Documents\2022
		A:			
		S:			
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]	1: 100.0% 3 per quarter	33.3% 1		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 1			Documents\2022
		A:			
		S:			
pd-09-0056: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	1: 100.0% 0 maximum	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 0			N/a
		A:			
		S:			
pd-09-0058: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	1: 0.0% 100% cumulative by end of June annually	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 0%	0/1 employees appointed in terms of the EE Plan - 1 Coloured Female appointed in the Semi-Skilled Level where Coloured Females are over represented (Admin Assistant: Thusong Centre). Internal appointment made in terms of par 5.2.3(b) of the Recruitment and Selection Policy		Documents\2022
		A:			
		S:			

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]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	Total Requisitions= 46		Documents\2022
		A: 100%	Total Requisitions= 50		Documents\2022
		S:			
pd-09-0060: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a	No internal audit queries		
		A:			
		S:			
	2: % internal actions implemented within agreed time frame [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	No outstanding internal audit actions		Documents\2022
		A:			
		S:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
pd-09-0061: Risk identification and control implementation	3: Chief Risk Officer / Internal Audit informed of any newly identified risks [Type=Avg All]	1: 100.0%	0.0%		
		Yes			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0061: Risk identification and control implementation	4: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	1: 100.0%	0.0%		
		Yes			
		Monthly Result	Notes		Evidence
		J: N/a A: S:			
	5: Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update) [Type=Avg All]	1: 100.0%	0.0%		
		Yes			
		Monthly Result	Notes		Evidence
		J: N/a A: S:			
pd-09-0063: Invocoms held	1: Number of invocoms held [Type=Avg All]	1: 100.0%	33.3%		
		3 per quarter	1		
		Monthly Result	Notes		Evidence
		J: 1 A: S:	Invocom held 22 July 2022		Documents\2022
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]	1: 100.0%	0.0%		
		3 months maximum			
		Monthly Result	Notes		Evidence
		J: 0 mths A: S:			Documents\2022
pd-10-0036: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	1: 100.0%	0.0%		
		4% pm maximum	1.0% pm average		
		Monthly Result	Notes		Evidence
		J: 1.0% A: S:	7/672 person days lost due to sick leave		Documents\2022

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-12-0011: EPWP monitoring	1: Number of Full Time Equivalents (FTE's) for the financial year [Type=Qtr 4 Only]	1: 0.0%	0.0%		
		5 (131 for the whole organisation - 2022 DORA)	0.41 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
	J: 0.23		Documents\2022		
	A: 0.18				
	S:				
	2: Number of work opportunities created during the financial year [Type=Qtr 4 Only]	1: 0.0%	0.0%		
		14 (296 for the whole organisation)	0 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
	J: N/a		N/A		
	A: 0				
	S:				
<hr/>					
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]	1: 100.0%	0.0%		
		Yes			
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
	J: N/a				
	A:				
	S:				
<hr/>					
pd-14-0018: Communication Strategy implementation	4: Number of reports on all communication activities undertaken by the department submitted to the Director Corporate Services [Type=Avg All]	1: 100.0%	0.0%		
		1 per quarter			
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
	J: 1	Quarter 4 report submitted timeously	Documents\2022		
	A:				
	S:				

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-17-0006: Issuing of safety clothing	1: All safety clothing issued [Type=Qtr 3 Only]	1: 0.0% Yes (by end of March)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
pd-17-0011: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	1: 0.0% 100% by end of June	0.0%		NOTES: Due to a journal correction on the De Hoop Top structure project. After having reviewed July invoices as part of year-end controls it was detected that the services signed-off for payment, was delivered in the previous year contrary to budget provision.
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: -8.3%	HS grant: Budget (capital) = R20 059 000 YTD = R0 (0%) HS grant: Budget (operating) = R33 546 000, YTD = R-4 603 268 (-13.7%) Mun Accreditation and Capacity Building: Budget = R256 000, YTD = R21 322 (8.3%) Community Development Workers: Budget = R38 000, YTD = R0 (0%) RSEP: Budget = R1 200 000, YTD = R0 (0%) Total: Budget = R55 099 000 , YTD = R-4 603 268 (-8.3%)		Documents\2022
		A:			
		S:			
pd-18-0012: Ensure timeous submission of capital payment invoices and payment certificates to the finance department	1: Due date for last capital payment invoices and payment certificates to be submitted to the Finance Department [Type=Qtr 1 Only]	1: 100.0% Annually by 9 July	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%			Documents\2022
		A:			
		S:			

**DEVELOPMENT SERVICES: COMMUNITY DEVELOPMENT**



**Monthly Council Report JULY 2022**

# EXECUTIVE SUMMARY: COMMUNITY DEVELOPMENT

- **Introduction**

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

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

**Key Performance Area: Community Development:**

**FOCUS AREA – EARLY CHILDHOOD DEVELOPMENT:**

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

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

Key Performance Indicators (KPI's):

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

- We have a target of 10 capacity-building sessions with ECD organisation for the year. For the month of July 2022, no capacity-building sessions was held. Capacity building sessions are planned for August 2022.

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

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

- Each quarter of the financial year reporting is done on the capacity building interventions to determine if the sessions had an impact on the ECD organisations. Quarterly report is due in September 2022

**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 July 2022, 5 ECD facilities were assisted to register their facilities. Dolfyntjies Bewaarskool Moorreesburg (Renewal of registration), Little Angels Educare Riverlands (Renewal of registration), Moresterrethie Versorgingsoord Morester Farm (Renewal of registration); Esterhof Kleuterskool Riebeek Kasteel (Renewal of registration), Darling Outreach Foundation Die Nessie (Renewal of registration).

**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 July 2022, 262 people including youth were assisted with applications in the following way:

Job application forms: Swartland Municipality application form (19 people); Swartland Municipality Database EPWP forms (27 people); Z83 forms (39 people); WCDM (57); Career Guidance and Support (119 people); Opportunities (Trainings/Workshops/Vacancies) 1;



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 July 2022, no youth entered job opportunities

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

For the month of July 2022 there was no trainings 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 Ilingeethu Thusong Centre:**

- The target for the Thusong Centre is to render services to people visiting the centre. The following services were rendered at the Thusong Centre for July 2022:

SASSA (602);CAPE ACCESS (11 new members for the month); DOA (4); Thusong office services (608); DEPARTMENT OF LABOUR (141).

In total 1366 people were reached at the Ilingeethu 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 July 2022, a Thusong Mobile was held at Broodkraal on 13 July 2022.

SARS (53); Home Affairs (24); DOL (30); Legal Aid (6); West Coast College (31); Sinethemba (76); DOA (6); TB CARE (9); Aurum Institute (92); Road Safety (70); Nedbank (2)

The target for the year is to have 5 Thusong Mobile Outreaches.

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

- This KPI was developed to capture how many referrals are done to other departments where people need assistance. Follow-up is done to determine if people were helped. The following referrals was done for the month of July 2022: SM Youth Office referral to SEDA (1); Thusong Centre to Civil Department (2); CDW to DSD Regional Office (1); CDW to WCDM (1); Youth Office to TSC (2); Youth Office to DSD (6); Youth Office to Fastfacts (1)

Total referrals was 14 for the month.

### **4. Number of life skills programmes**

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

if it was accompanied with capacity building). For the month of July 2022, 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 entrepreneurial training workshops was held in July 2022.

**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 by August 2021 of the impact on the quality of life of participants. The impact report of the 2020/2021 financial year is available at the Manager: Community Development. An impact report for the 2021/22 financial year will be submitted in August 2022.

**Key Performance Area: Community Development:**

**Focus: Strategic planning/ Community Participation and LED:**

**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, Substance Abuse and School dropouts.

No SSDF meeting for July 2022, The Strategic planning session is planned for 11 August 2022.

**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 **July 2022:**

- 17 Vygie Street Riebeek Kasteel (Main house & 1 shack); Goedegund Farm Chatsworth; 41 Gousblom Street Riebeek Kasteel (Main house and 2 additional structures); 54 Jasmyn Street Riebeek Kasteel (Backyard dweller)

**Key Performance Area: Community Development:**

**Focus: Educational Programmes (Holiday Programmes):**

*Ph-18-0002:*

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

- Number of educational programmes implemented (1 per annum)

- No educational programmes for July; the next school holiday program will be in September/December 2022

**Community Development**

**Planned Project: August – September 2022**

**SASSA SERVICE  
POINTS:  
SWARTLAND  
2022  
VREDENBURG  
LOCAL OFFICE**

	September 2022	Venue
Moorreesburg	19, 20	Rosenhof Community Hall
Darling	1,26	Community Hall
Riebeeck West	7,21	Town Hall
Riebeeck Kasteel	8.22	Community Hall
Malmesbury	5,6,12,13,14, 15,23,27,28,29	Ilingeletu Thusong Centre

Local Office details: Main Road, Vredenburg, 7380

Telephone number: 072 228 1379

MALMESBURY: 0636896594

PIKETBERG OFFICE: 0636896600

**YOUTH DEVELOPMENT:**

<u>DATE</u>	<u>ACTIVITY</u>	<u>VENUE AND TIME</u>
	<b>May 2022</b>	
<b>31 August 2022</b>	Local Drug Action Committee Meeting	Banquet Hall Malmesbury;10h00
<b>August – September 2022</b>	Ongoing Career Guidance	<b>Thusong Centre</b>
<b>August – September 2022</b>	Ongoing SMME support	<b>Thusong Centre</b>

<u>DATE</u>	<u>ACTIVITY</u>	<u>VENUE AND TIME</u>
<b>August – September 2022</b>	Support to ECD facilities to register their facilities	<b>At the ECD Facilities</b>
	Ongoing assistance to ECD facilities to register their facilities	At ECD facilities
	Monitoring and Evaluation of ECD facilities	
<b>5 August 2022</b>	ECD Forum Meeting	Town Hall, Malmesbury 10h00

**Thusong Mobiles:**

<u>DATE</u>	<u>ACTIVITIES</u>	<u>VENUE AND TIME</u>
<b>24 August 2022</b>	Thusong outreach Government services	<b>Riebeek-West POP Centre</b> <b>10h00</b>
<b>21 September 2022</b>	Thusong outreach Government services	<b>Riebeek-Kasteel Community Hall, Lelie Street</b> <b>10h00</b>

<u>DATE</u>	<u>ACTIVITY</u>	<u>VENUE AND TIME</u>
	<b>Gender Based Violence</b>	
<b>19 August 2022</b>	Launch of the Swartland Municipal GBV Ambassadors programme for the 12 wards	<b>Town Hall; Malmesbury 10h00</b>
<b>September 2022</b>	Planning for Ward Committee training on GBV	<b>8 October 2022 (Moorreesburg Town Hall) -Group 1 (Riebeek-West/Kasteel and Moorreesburg)</b> <b>22 October 2022 -Group 2 (Abbotsdale/Riverlands/Chatsworth/ Kalbaskraal) at Abbotsdale Community Hall</b> <b>5 November 2022- Group 3 (Malmesbury wards and Darling wards) Venue to be confirmed</b>

<u>DATE</u>	<u>ACTIVITY</u>	<u>VENUE AND TIME</u>
	Swartland Social Development Forum	
11 August 2022	Strategic Planning with Stakeholders on: <ul style="list-style-type: none"> <li>- Child Protection</li> <li>- Victim Empowerment</li> <li>- Substance Abuse</li> <li>- School dropouts</li> </ul>	Town Hall; Malmesbury 9h00

#### **Conclusion**

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

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**MANAGER: COMMUNITY DEVELOPMENT**

## Division: Human Settlements

### MONTHLY REPORT – JULY 2022

#### ABBREVIATIONS

DEPARTMENT OF HUMAN SETTLEMENTS (DHS)

INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME (IRDP)

UPGRADING INFORMAL SETTLEMENTS PROGRAMME (UISP)

PROJECT INITIATION DOCUMENT (PID)

PROJECT FEASIBILITY REPORT (PFR)

PROJECT IMPLEMENTATION READINESS REPORT (PIRR)

NO.	NAME OF PROJECT	STATUS
1	<b>Riebeek Kasteel Service Site Project</b>	The project makes provision for 435 serviced sites.
		Services 100 % completed
		434 subsidies has been approved
		433 erven has been handover
		431 title deeds has been registered.
		2 Outstanding tile deeds
		384 structures have been erected on erven.
		Eskom is busy with the installation of electricity to the structures.
		Gordian Fencing has been appointed for the erection of fencing between the project & neighbouring farmer.
		The project has been completed.
2	<b>De Hoop Catalytic Project Phase 1</b>	The project will take place in a phased approach and will create ± 2000 opportunities
		The first phase of the project will comprise of 395 opportunities. The remaining ± 1 605 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 <b>Simply Do Construction (PTY) Ltd.</b>
		In terms of the National Housing Code On the 30 <sup>th</sup> September 2020 National Department of Human Settlements informed the municipalities about

		the <b>budget cuts</b> and the new directive whereby only the following people will qualify for Top structures (houses) <b>The Aged, Persons with Disabilities and Military Veterans in line with the date of application on the waiting list.</b>
		<b>123 houses have been handover to beneficiaries.</b>
		The project(395) will be completed before end of January 2023
3	<b>De Hoop Phase 2 (230)</b>	Phase 2 makes provision for 230 serviced sites
		A PFR & PIRR application has already been submitted to DHS for approval
4	<b>Chatsworth Service Site Project</b>	The project makes provision for 130 serviced sites.
		Received PID approval from DHS
		Awaits POA from HDA
		Busy with negotiations between different stakeholders
5	<b>Darling Project (FLISP)</b>	The project makes provision for 36 units/erven.
		Received land-use approval.
		Asla is busy with the township layout planning.
		Received PIRR approval from DHS.
		Asla Devco to commence with the installation of engineering services.

**MANAGER: HUMAN SETTLEMENTS**

## Division: Environmental and Occupational Health Facilities

### Monthly Report – July 2022

#### 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: x5 injuries.**
- ✚ Serious injury report to Department of Labour – regarding death or loss of limbs – unconsciousness – 14 day IOD leave or more. **None**
- ✚ Submit claims to Department of Labour – **Comp Easy, ongoing.**
- ✚ Health and Safety specifications on construction sites – drawn up and inspections take place by Health and Safety Agent – **AD Astra. Site inspections weekly on different sites.**
- ✚ Safety inspections carried out (Start Card) Safety System developed for Swartland Municipality – **Ongoing.**

#### b) Environmental Health

- Designated Air Quality Officer for Swartland Municipality as well as Noise Control Officer.
- 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: x5 requests.**
- 3 Months pest control program concentrating on Drains/Stormwater of the whole Swartland Municipal area – **Yearly during February, March and April.**
- Interaction with Western Cape Government Environmental Affairs and Development Planning regarding Air Quality and Noise Control. **No meetings took place for July 2022.**
- 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 – July 2022**

#### **Decisions taken by Authorised Employee: July 2022**

-  Building plan Erf 5140, Moorreesburg - street and side building line - 26 July 2022
-  Building plan Erf 1751, Riebeek Wes - ground floor - 26 July 2022
-  Building plan Farm 124, Jakkalsfontein - height - 22 July 2022
-  Building plan Erf 1052, Darling - side building line - 20 July 2022
-  Proposed subdivision on erf 15, Abbotsdale : Approved 15 July 2022
-  Proposed subdivision on erf 2117, Moorreesburg : Approved 14 July 2022
-  Proposed consent use on portion 2 of the farm 814 and exemption on the remainder of farm 814, Malmesbury : Approved 14 July 2022
-  Proposed removal of restrictive conditions and departure on erf 676, Yzerfontein : Approved 14 July 2022
-  Building plan Erf 240, Grottoabaai - side building line - 6 July 2022
-  Building plan Erf 2196, Yzerfontein - side building line - 1 July 2022

#### **Decisions taken by The Municipal Planning Tribunal: July 2022**

-  None

#### **Decisions taken by The Appeal Committee: July 2022**

-  None

## **Division: Built Environment (Valuations)**

### **Supplementary Valuations**

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

### **General Valuations**

- None.

## Division: Built Environment (Building Control)

**June 2022**

- Building plans submitted : 99
- Building plans **approved** and **acted** on **within** 30 days **<500m2 (Within benchmark)** : 96
- (Article 7 of Act 103 of 1977)
- Building plans approved and acted on within 60 days **>500m2 (Within benchmark)** : 3
- **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 : 11
- Total building plans approved : **47 (47%)**

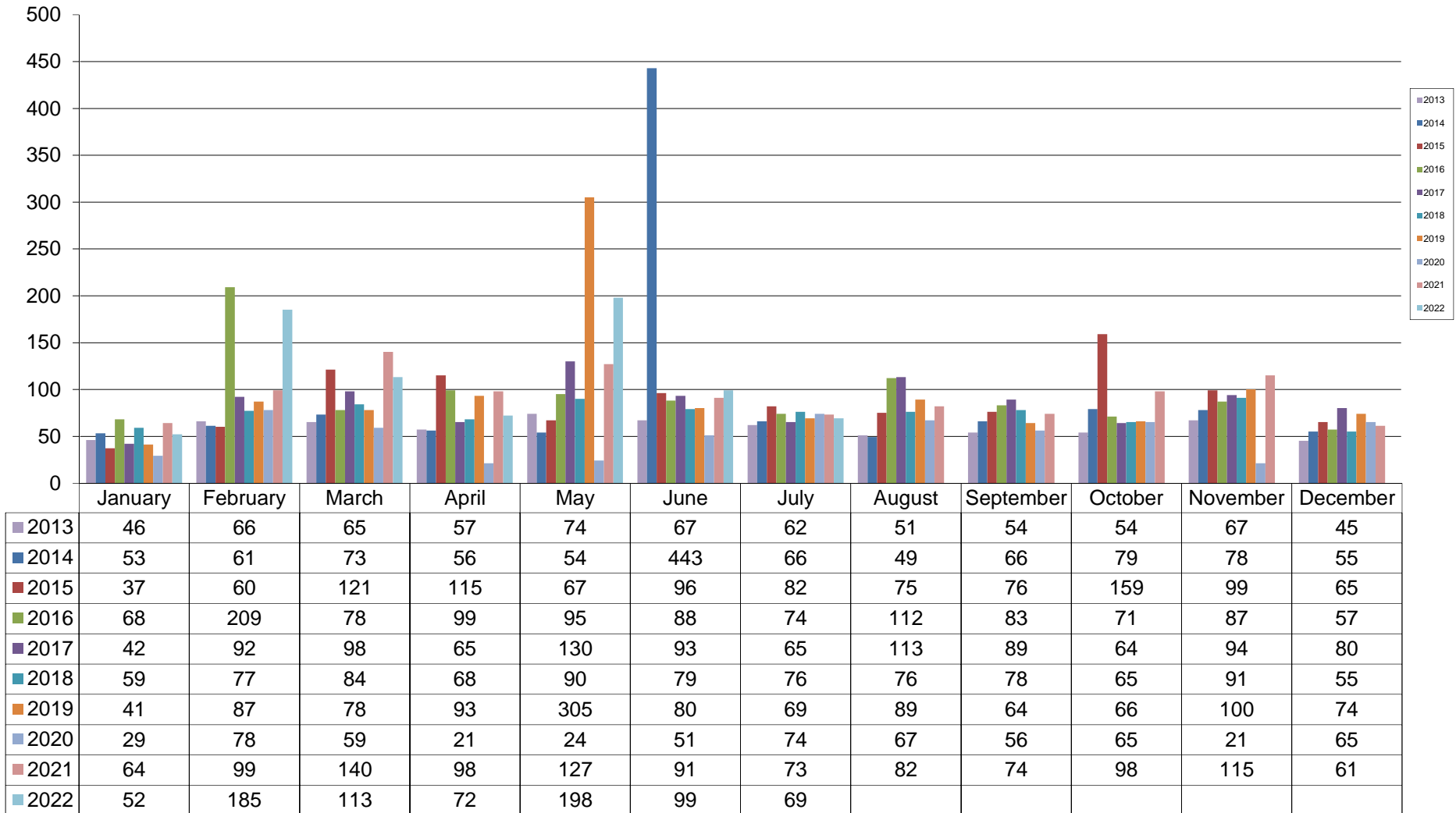
TOTAL PLANS	TOWN	NEW DWELLINGS	ADDITIONS	NEW COMMERCIAL	OTHER
10	Malmesbury wes van N7	1	7	0	2
26	Malmesbury	9	5	0	12
20	Yzerfontein	10	7	0	3
7	Moorreesburg	2	3	0	2
4	Darling	1	3	0	0
8	Riebeek-Kasteel	4	3	0	1
3	Riebeek-Wes	0	2	0	1
7	Grottobaai	0	3	0	4
0	Jakkalsfontein	0	0	0	0
4	Koringberg	2	2	0	0
2	Abbotsdale	1	1	0	0
2	Kalbaskraal	2	0	0	0
0	Riverlands	0	0	0	0
4	Chatsworth	1	2	0	1
2	Rural	0	0	2	0
<b>99</b>		<b>33</b>	<b>38</b>	<b>2</b>	<b>26</b>

Other building work includes:

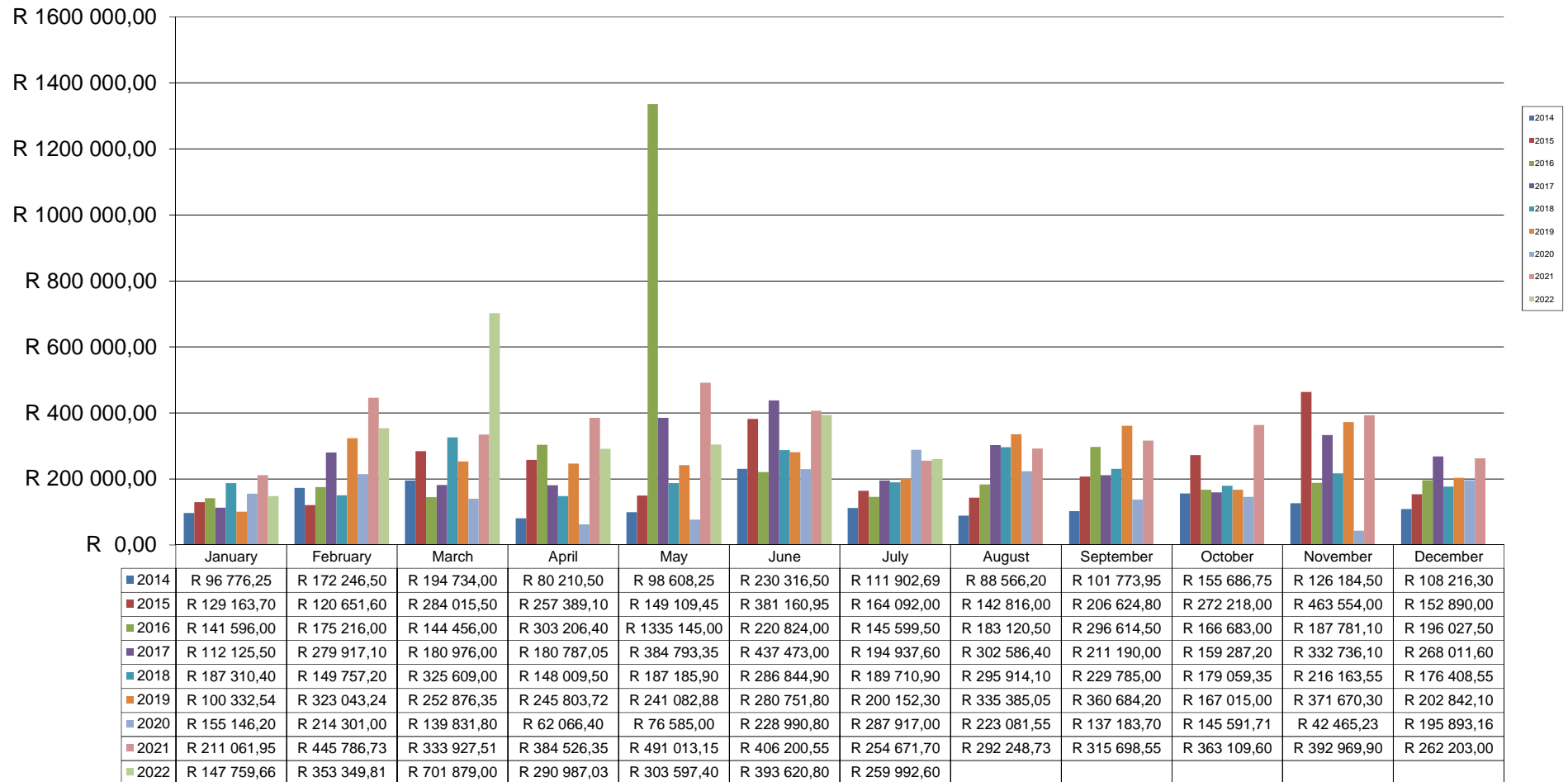
- Boundary walls/retaining walls
- Swimming pools
- Wendyhouse applications
- Caports/ Lean to
- Shadeports
- Internal/Renovations
- Rider Plans
- Renewal

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

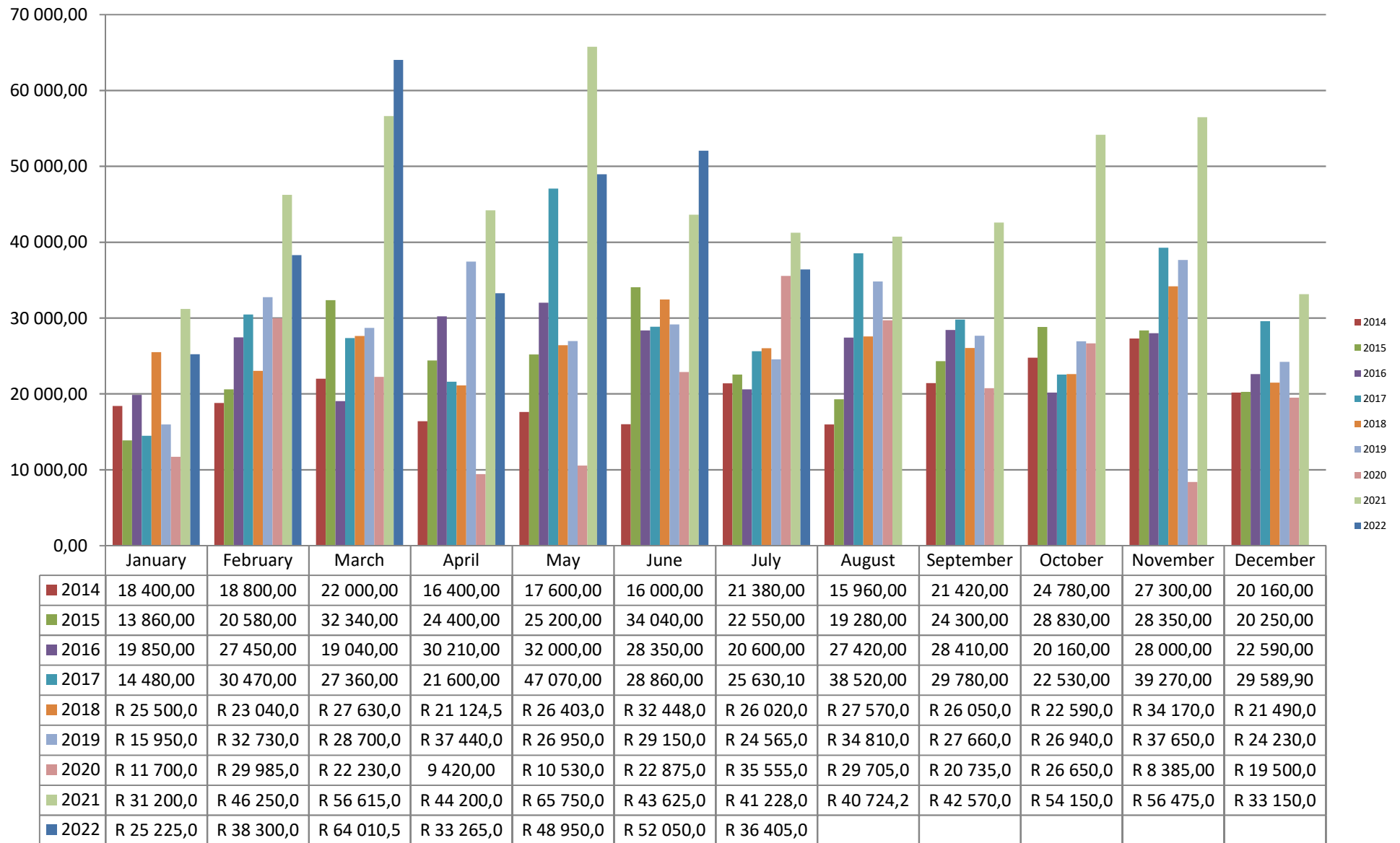
## BUILDING PLANS SUBMITTED



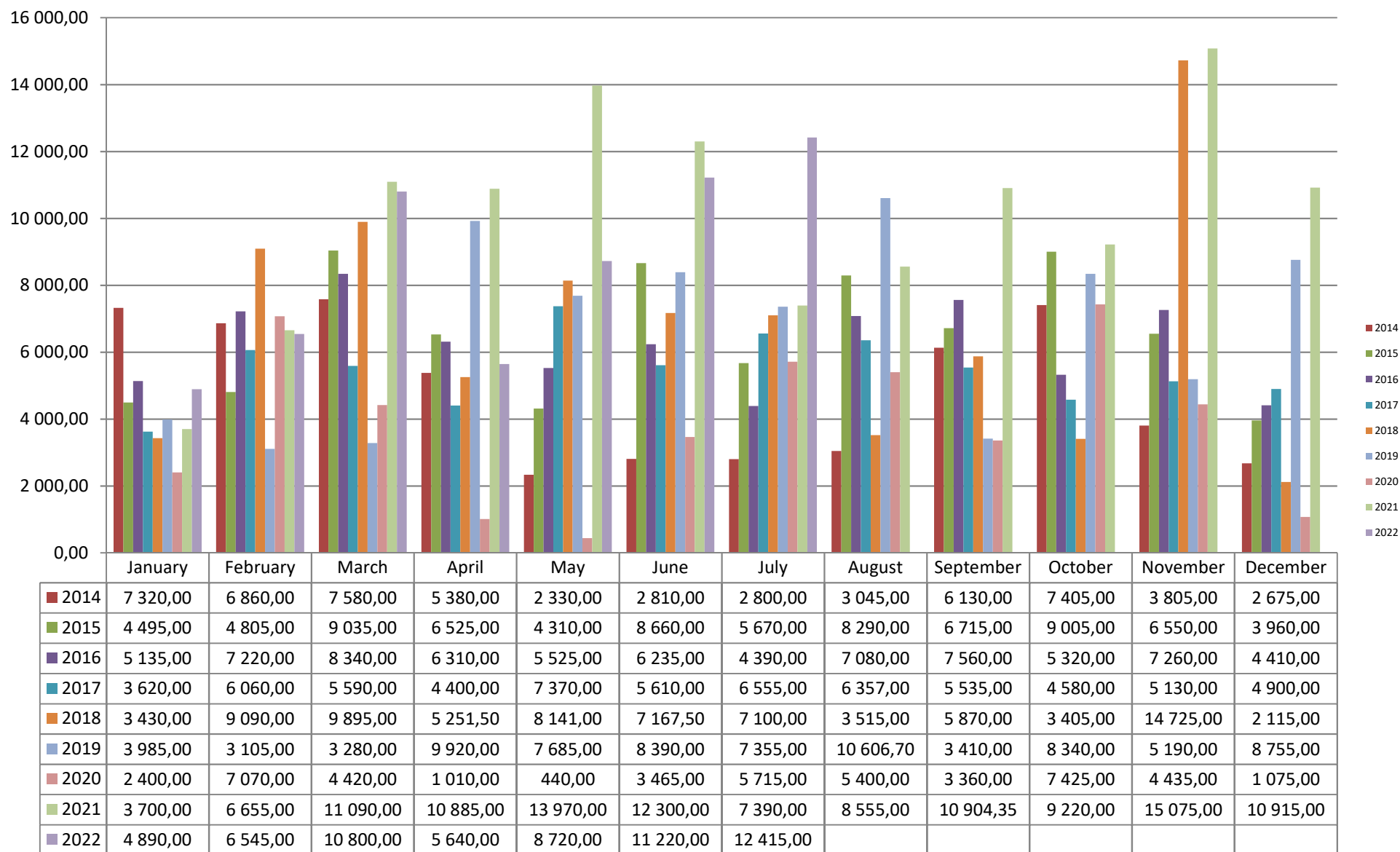
## SCRUTINY FEES



## OCCUPATION FEES

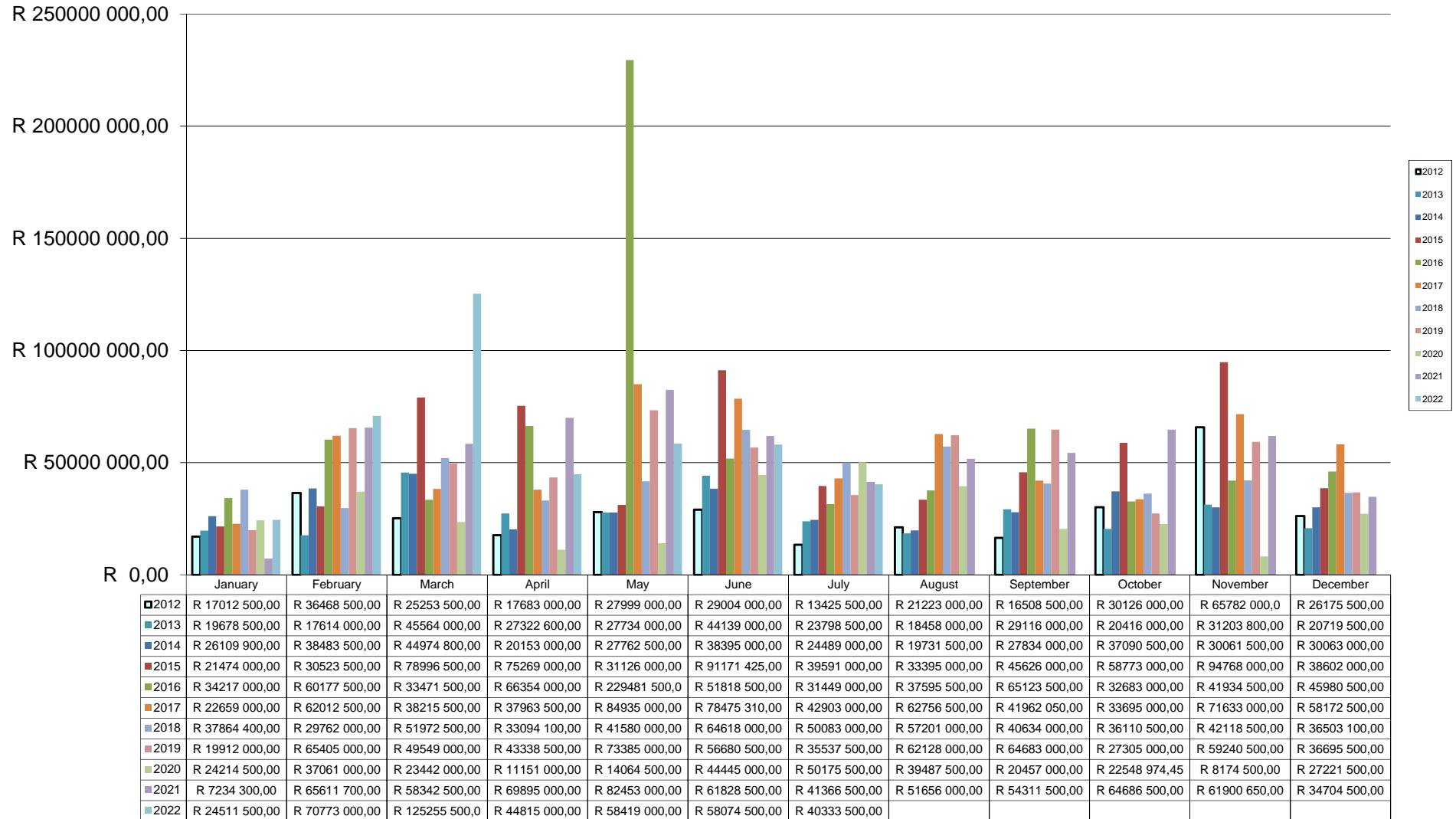


## DEPARTURE FEES

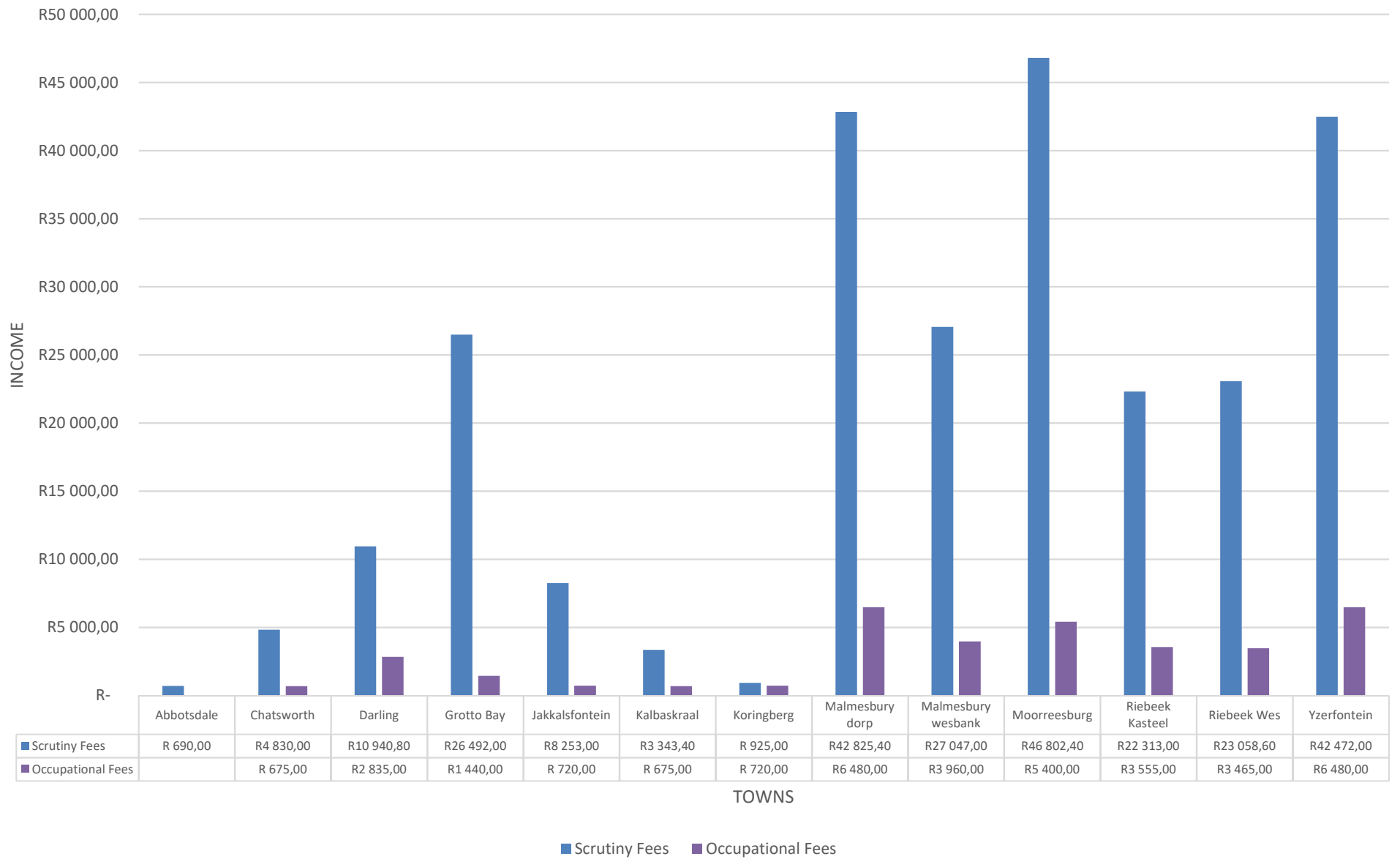




## ESTIMATED BUILDING VALUES



## BUILDING CONTROL MONTHLY INCOME FOR JULY 2022







**MINUTES OF A MUNICIPAL PLANNING TRIBUNAL MEETING HELD IN THE BANQUETING HALL, MALMESBURY ON WEDNESDAY, 10 AUGUST 2022 AT 14:00**

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**PRESENT**

Internal members:

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

External members:

Ms C Havenga  
 Mr C Rabie

Other officials:

Senior Manager: 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 apologies were 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 8 JUNE 2022**

**UNANIMOUSLY RESOLVED**

That the minutes of a Municipal Planning Tribunal Meeting held on 8 June 2022 are approved and signed by the chairperson.

**5. MATTERS ARISING FROM MINUTES**

**5.1 MINUTES OF MUNICIPAL PLANNING TRIBUNAL HELD ON 8 JUNE 2022**

None.

**6. MATTERS FOR CONSIDERATION**

**6.1 PROPOSED DEPARTURES OF DEVELOPMENT PARAMETERS ON ERF 1774, YZERFONTEIN (15/3/4-14) (WARD 5)**

The chairperson requested the author of the item, Mr A J Burger, to give background on the application received for the departures of development parameters on Erf 1774, Yzerfontein.

Mr Burger mentioned that the sunroom on Erf 1774 is illegally erected and together with the proposed carport a total of four zoning parameters are encroached.

It is confirmed that the departure from the permissible 50% coverage in Pearl Bay area is unprecedented even though there are many large double storey dwellings. The proposed carport is excessive in size resulting in a coverage (excluding the illegal sunroom) of 56,25%. The illegal sunroom of 45 m<sup>2</sup> results in a coverage of 54,4%. Mr Burger stated that there is not merit in permitting coverage of 63% (carport and illegal sunroom) on Erf 1774, Yzerfontein.

The Municipal Planning Tribunal, considering the application received, discussed the options available and the impact thereof on the objectors. It is proposed that the sunroom be cut back in order to comply with the 2 m rear building line resulting in a coverage of 52,6% which is more acceptable.

## RESOLUTION

- A. The application for the departures of the development parameters on Erf 1774, Yzerfontein applicable to the proposed carport, be refused in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020), including the following:
  1. Departure of the 4 m street building line to 0 m for the erection of a carport;
  2. Departure of the 1,5 m side building line (south western boundary) to 0 m for the erection of a carport;
  3. Departure of the permissible width of 6,5 m for a carport to allow a 8,56 m wide carport;
- B. The application for the departure of the development parameters on Erf 1774, Yzerfontein applicable to the sunroom, be refused in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020), including the following:
  1. Departure of the 2 m rear building line to 0 m for the erection of a sunroom;
- C. The application for the departure of the development parameters on Erf 1774, Yzerfontein applicable to the coverage in respect of the sunroom, be approved in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020), including the following:
  1. Departure of the permissible coverage of 50% to 52,6% (sunroom complying with 2 m rear building line);
- D. GENERAL
  - (a) The illegal building work (sunroom) inside the 2 m rear building line be demolished within a period of 3 months after the decision making process on the application has been finalised;
  - (b) The applicant/objectors be notified of the outcome and their right to appeal in terms of Chapter VII, Section 89 of the By-law;
- E. Reasons for the refusal of the proposed carport:
  - (a) The proposed carport is excessive in size;
  - (b) The coverage (excluding the illegal sunroom and including the proposed carport) is 56,25%. Departures from the permissible 50% coverage in the Pearl Bay area are unprecedented;
  - (c) There are no street building line departures in Fynbos Street;
- F. Reasons for the refusal in respect of the sunroom:
  - (a) The sunroom is an illegal structure without building plan approval;
  - (b) The illegal building work has been done outside the permitted land use rights of the Residential Zone 1 zoning;

6.1/F...

- (c) The coverage (including the illegal sunroom and excluding the proposed carport) is 54,4%. Departures from the permissible 50% coverage in the Pearl Bay area are unprecedented;
- (d) Adjoining affected property owners object to the proposed departures as their right to views and possible impact on property values have been affected negatively;
- (e) The departure cannot be recommended as it will influence decision making on future departures of development parameters negatively;

G. Reasons for the approval in respect of the sunroom (if complying with 2 m rear building line):

- (a) By demolishing a portion of the sunroom to comply with the 2 m rear building line will bring the total footprint of the existing building work to 379 m<sup>2</sup>. This results in a coverage of 52,6 % which is more acceptable in the context of the Pearl Bay area where departures of the permissible 50% coverage is unprecedented;
- (b) The objectors concerns regarding the possible impacts on their property values and rights to views are respected;
- (c) The objectors did not object to the departure of the permissible coverage.

**6.2 PROPOSED PERMANENT DEPARTURES ON ERF 2123, YZERFONTEIN (15/3/4-14) (WARD 5)**

The author, Ms A de Jager, discussed the various departures applied for on Erf 2123, Yzerfontein and the reasons why some of the departures are not supported.

It is confirmed that the erf is vacant and that the development is subject to the legislative framework that is applicable at the time of the development. Ms de Jager stated that if the entire dwelling is designed to adhere to the prescribed street building lines (excluding the garage to encroach on the side building line) it will have a minimal impact on the circulation space inside the dwelling and will further result in a coverage of  $\pm 51\%$  in stead of 59%.

**RESOLUTION**

- A. Application for departure on Erf 2123, Yzerfontein, in terms of Section 25(2)(b) of the Swartland Municipality: Municipal Land Use Planning By-Law (PK 8226, dated 25 March 2020), in order to depart from the 4 m northern street building line to 3 m on both the ground floor and first floor level, be refused;
- B. Application for departure on Erf 2123, Yzerfontein, in terms of Section 25(2)(b) of the Swartland Municipality: Municipal Land Use Planning By-Law (PK 8226, dated 25 March 2020), in order to depart from the 3 m eastern street building line to 2,5 m on ground floor level and from 3 m to 2,37 m on first floor level, be refused;
- C. Application for departure on Erf 2123, Yzerfontein, in terms of Section 25(2)(b) of the Swartland Municipality: Municipal Land Use Planning By-Law (PK 8226, dated 25 March 2020), in order to depart from the 1,5 m western side building line to 1 m on ground floor and first floor level, in order to accommodate the proposed bedroom and pool, be refused;
- D. Application for departure on Erf 2123, Yzerfontein, in terms of Section 25(2)(b) of the Swartland Municipality: Municipal Land Use Planning By-Law (PK 8226, dated 25 March 2020), in order to exceed the maximum permissible erf coverage to 59%, be refused;
- E. Application for departure on Erf 2123, Yzerfontein, in terms of Section 25(2)(b) of the Swartland Municipality: Municipal Land Use Planning By-Law (PK 8226, dated 25 March 2020), is made in order to depart from the 1,5 m southern and western side building lines to 0 m, be approved, subject to the conditions that:

**E1 TOWN PLANNING AND BUILDING CONTROL**

- (a) The 1,5 m southern building line be departed from to 0 m;
- (b) The 1,5 m western side building line be departed from to 0 m;

- (c) Both (a) and (b) above be restricted to the portions of the garage that encroaches on the building line, as presented in the application;
- (d) Building plans be submitted to the Senior Manager: Built Environment for consideration and approval;
- (e) No openings, windows or doors, be allowed in the façades that encroach on the building lines;
- (f) The roof of the garage that encroach on the building lines be in no way utilised as terraces, balconies or any such use and that said portions be made inaccessible for such use;
- (g) Storm water be managed on the property itself and construction measures be taken to ensure no storm water run-off is directed to the abutting properties;

**F. GENERAL**

- (a) The approval be, in terms of section 76(2)(w) of the By-Law, valid for 5 years. All conditions of approval must be implemented within these 5 years, without which, the approval will lapse and occupation will not be granted. Should all the conditions of approval be met before the 5 year approval period lapses, the approval period will not be applicable anymore;
- (b) The applicant/objector be informed of the right to appeal against the decision of the Municipal Planning Tribunal, within 21 days of the notice, in terms of section 89(2) of the By-Law;

**G. The application be partially supported for the following reasons:**

- (a) Application for departure is an acceptable mechanism provided for by the By-Law, in order to deviate from the required development parameters;
- (b) The impact of the garage departures has been evaluated and deemed to have either minimal or no impact on the surrounding area with regards to views, safety, access, privacy and health concerns;
- (c) The proposed garages optimally utilise the narrowest portion of the property while providing the required number of parking bays on the property;
- (d) The side building line departure will have no impact on the residential character of the area, as the land use will remain unchanged;
- (e) The approved side building line departures are considered desirable within the spatial context;
- (f) The departure by the proposed garage will have no impact on the views from southern properties, as the erf is located much lower than said erven;

**H. The application be partially refused for the following reasons:**

- (a) An increase in coverage to 59% will constitute an over-development of the property, beyond the intended capacity. Such a high coverage is more suited to another zoning category, which is not consistent with the spatial planning of the area;
- (b) Application for departure from coverage may again be made at building plan stage, if the design has been amended and the proposed coverage remains above 50%, but is more consistent with the parameters of Residential Zone 1;
- (c) The property area was known at time of purchase and the decision could have been made at that point that it did not suit the needs of the owner/developer;
- (d) The property is vacant and subject to the current applicable legislative framework, thus no claims may be made on development parameters that were previously applicable;
- (e) The street building line departures are not consistent with the departure criteria stipulated in section 12 of the By-Law;
- (f) The By-Law restricts building line departure to the ground floor and departure from any building line on first floor level is considered undesirable, due to its impact on privacy, views, the street scape, human scale within a residential neighbourhood, blocking of natural light, the character of the area, etc.

### **6.3 APPLICATION FOR REMOVAL OF RESTRICTIVE TITLE CONDITIONS AS WELL AS REZONING OF ERF 515, YZERFONTEIN (15/3/3-14, 15/3/5-14) (WARD 5)**

Mr H Oliver mentioned that the application was referred back by the Municipal Planning Tribunal in March 2022 in order for the application to include the removal of restrictive title conditions, as well as the rezoning of Erf 515, Yzerfontein.

The purpose of the application is to rezone the property from Residential Zone 1 to Business Zone 2 in order to utilise the property for commercial purposes.

#### **RESOLUTION**

- A. The application for the removal of title deed restrictions on Erf 515, Yzerfontein, in order to remove the restrictive conditions C3 and C6(a) registered in Title Deed T51963/2021, 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) The restrictions to be removed read as follows:

*3. No building on this erf shall be used or converted to use for any purpose other than permitted in terms of these conditions.*

*6. (a) This erf shall be used solely for the purpose of erecting thereon one dwelling or other buildings for such purposes as the Administrator may, from time to time after reference to the Townships Board and the local authority, approve, provided that if the erf is included within the area of a Town Planning Scheme, the local authority may permit such other buildings as are permitted by the scheme subject to the conditions and restrictions stipulated by the scheme.*

- (b) The applicant/owner applies to the Deeds Office to amend the title deed in order to reflect the removal of the restrictive conditions;
- (c) The following minimum information be provided to the Deeds Office in order to consider the application, namely:
- (i) Copy of the approval by Swartland Municipality;
  - (ii) Original title deed, and
  - (iii) Copy of the notice which was placed by Swartland Municipality in the Provincial Gazette;
- (d) A copy of the amended title deed be provided to Swartland Municipality for record purposes, prior to final consideration of building plans;

- B. The application for the rezoning of Erf 515, Yzerfontein from Residential Zone 1 to Business Zone 2, be approved in terms of section 70 of the Swartland Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020), subject to the conditions that:

##### **B1 TOWN PLANNING AND BUILDING CONTROL**

- (a) The use of the business premises be restricted to shops and/or offices;
- (b) Building plans be submitted to the Senior Manager: Built Environment for consideration and approval;

##### **B2 WATER**

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

##### **B3 SEWERAGE**

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

##### **B4 STREETS AND STORMWATER**

- (a) The proposed parking area, including the access to Buitenkant Street, be provided with a permanent dust free surface in accordance with the plan in Annexure "C". The materials used be pre-approved by the Director: Civil Engineering Services on building plan stage;



**B5 REFUSE REMOVAL**

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

**B6 DEVELOPMENT CHARGES**

- (a) The development charge towards the regional bulk supply of water amounts to R9 788.80 and be for the account of the owner/developer payable at building plan stage. The amount is due to the Swartland Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA: 9/249-176-9210);
- (b) The fixed development charge towards bulk water reticulation amounts to R7 985.60 and be for the account of the owner/developer payable at building plan stage. The amount is due to the Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA 9/249-174-9210);
- (c) The fixed development charge towards wastewater treatment to the amount of R16 486,40 be for the account of the owner/developer payable at building plan stage. The amount is due to the Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA 9/240-183-9210);
- (d) The fixed development charge towards sewerage amounts to R 11 076.80 and be for the account of the owner/developer payable at building plan stage. The amount is due to the Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA 9/240-184-9210);
- (e) The fixed development charge towards streets amounts to R12 880,00 and be for the account of the owner/developer payable at building plan stage. The amount is due to the Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter. (mSCOA 9/249-188-9210);
- (f) The fixed development charge towards storm water to the amount of R15 198,40 be for the account of the owner/developer payable at building plan stage. The amount is due to the Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA 9/248-144-9210);
- (g) The Council resolution of May 2022 provides for a 35% discount on development charges to Swartland Municipality. The discount is valid for the financial year 2022/2023 and may be revised thereafter. The discount is not applicable to B6(a);

**C. GENERAL**

- (a) Should it be necessary to upgrade any existing services in order to accommodate the access or service connections of the proposed development, the cost thereof be for the developer's account;
- (b) The approval is, in terms of section 76(2)(w) of the By-Law, valid for a period of 5 years. The owner/developer be responsible to ensure that every condition of approval is complied with. Should all conditions not be met by the end of 5 years, the land use approval will lapse. However, should the conditions of approval be met before the 5 year period lapses, the land use will be permanent and the approval period will not be applicable anymore;
- (c) The applicant/objectors be informed of the right to appeal against the decision of the Municipal Planning Tribunal, within 21 days of the notice, in terms of section 89(2) of the By-Law;

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

- (a) There are no physical restrictions on the property that will have a negative impact on the proposed application;
- (b) The SDF, 2019 supports the accommodation of professional services, business uses as well as secondary business uses along activity streets or at the existing node. Buitenkant Street is an identified activity street;
- (c) The proposed application is consistent with and not in contradiction to the Spatial Development Frameworks adopted on Provincial, District and Municipal levels;
- (d) The proposed application will not have a negative impact on the character of the area;
- (e)/...

6.3/D...

- (e) 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;
- (f) The proposal will not have a significant impact on traffic in Buitenkant Street;
- (g) The amended site plan was approved by the Director: Civil Engineering Department with regard to the parking layout.

#### **6.4 PROPOSED SUBDIVISION ON ERF 1262, YZERFONTEIN (15/3/6-14) (WARD 5)**

The application entails the subdivision of Erf 1262, Yzerfontein into portion 1 (506 m<sup>2</sup> in extent) and portion 2 (529 m<sup>2</sup> in extent). Mr Burger confirmed that the subdivided portions complies with the Spatial Development Framework and is seen as low density residential development.

#### **RESOLUTION**

- A. The application for the subdivision of Erf 1262, Yzerfontein be approved in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2021), subject to the conditions that:

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

- (a) Erf 1262, Yzerfontein (1036m<sup>2</sup> in extent) be subdivided into portion 1 (506m<sup>2</sup> in extent) and portion 2 (529m<sup>2</sup> in extent) as presented in the application;
- (b) The legal certificate which authorises transfer of the subdivided portions in terms of Section 38 of the By-Law will not be issued unless all the relevant conditions have been complied with;

##### **A2 WATER**

- (a) Each subdivided portion be provided with a separate water connection and meter at building plan stage;

##### **A3 SEWERAGE**

- (a) Each subdivided portion be provided with a conservancy tank which is accessible for the sewerage truck from the municipality road. This condition is applicable at building plan stage;

##### **A4 ELECTRICITY**

- (a) The subdivided portion be provided with a separate electrical connection point and related costs be for the account of the owner/developer;
- (b) Any costs incurred through the relocation of electrical cables over the subdivided portions, be for the account of the owner/developer;
- (c) Any electrical interconnection be isolated and completely removed;
- (d) The electricity connection be joined to the existing low voltage network;

##### **A5 DEVELOPMENT CHARGES**

- (a) The development charge of R5 445,25 towards the bulk supply of regional water be for the account of the owner/developer payable at clearance stage. The amount is due to the Swartland Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA 9/249-176-9210);
- (b) The development charge of R4502,25 towards bulk water distribution be for the account of the owner/developer payable at clearance stage. The amount is due to the Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA: 9/249-174-9210);
- (c) The development charge of R5 612,00 towards sewerage be for the account of the owner/developer payable at clearance stage. The amount is due to the Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA: 9/240-184-9210);
- (d) The development charge of R8 280,00 towards waste water treatment works be for the account of the owner/developer payable at clearance stage. The amount is due to the Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter. (mSCOA: 9/240-183-9210);
- (e) The development charge of R11 500,00 towards roads be for the account of the owner/developer payable at clearance stage. The amount is due to the

6.4/A5(e)...

- Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter. (mSCOA: 9/247-188-9210);
- (f) The development charge of R3 414,35 towards stormwater be for the account of the owner/developer payable at clearance stage. The amount is due to the Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter. (mSCOA: 9/247-144-9210);
  - (g) The development charge of R10 419,00 towards electricity be for the account of the owner/developer payable at clearance stage. The amount is due to the Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter. (mSCOA: 9/253-164-9210);
  - (h) The Council resolution of May 2022 makes provision for a 35% discount on development charges to Swartland Municipality, except for condition A5(a), which is payable in full. The discount is valid for the financial year 2022/2023 and can be revised thereafter;

**B. GENERAL**

- (a) Any existing services connecting the remainder and/or new portions, be disconnected and relocated, in order for each erf to have a separate connection and pipe work;
- (b) Should it be determined necessary to expand or relocate any of the engineering services in order to provide any of the portions with connections, said expansion and/or relocation be for the cost of the owner/developer;
- (c) The owner/developer be responsible for the costs incurred for the installation of the electricity meter on the subdivided portion/activation of electricity to the erf. The Municipality may be contacted for a quotation;
- (d) The approval is, in terms of section 76(2)(w) of the By-Law, valid for 5 years. All conditions of approval be implemented within these 5 years, without which, the approval will lapse. Should all the conditions of approval be met before the 5 year approval period lapses, the subdivision will be permanent and the approval period will not be applicable anymore.

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

- (a) The proposal is consistent with the spatial proposals of the SDF;
- (b) The proposal is consistent with the minimum erf size determined by the SDF, namely 500 m<sup>2</sup>;
- (c) The development promotes densification in an urban area, consistent with national, provincial and local legislation and policy;
- (d) The proposal complies with the principles of LUPA and SPLUMA;
- (e) The zoning of the properties will remain unchanged and consistent with the character of the area;
- (f) The rights of the surrounding land owners will not be negatively impacted;
- (g) The proposal makes additional opportunities for rural residential development available and may create additional employment opportunities;
- (h) The subdivision promotes the optimal utilisation of land and the existing engineering services;
- (i) Property values of the surrounding properties will not be affected negatively;
- (j) The development potential of the newly created erven are surely in keeping with the character of Pikkewyn Crescent;
- (k) Erf 1262 has the development potential to be subdivided unlike many other properties in Yzerfontein.

**6.5 PROPOSED SUBDIVISION AND EXEMPTION ON ERF 1876, YZERFONTEIN (15/3/6-14, 15/3/13-14) (WARD 5)**

The application entails the subdivision of Erf 1876, Yzerfontein into portion A (500 m<sup>2</sup> in extent) and the Remainder (536 m<sup>2</sup> in extent). The minimum residential erf size determined by the Swartland Spatial Development Framework, 2020 for Yzerfontein is 500 m<sup>2</sup>.

Ms de Jager confirmed that the applicant proposes the subdivision into two portions, with access to the rear portion via a right-of-way-servitude, in order to maintain the minimum erf sizes.

**RESOLUTION**

- A. The application for the subdivision of Erf 1876, Yzerfontein, in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2021), be approved, subject to the conditions that:

**A1 TOWN PLANNING AND BUILDING CONTROL**

- (a) Erf 1876, Yzerfontein (1037 m<sup>2</sup> in extent) be subdivided into Portion A (500 m<sup>2</sup> in extent) and the Remainder (537 m<sup>2</sup> in extent) as presented in the application;
- (b) The legal certificate which authorises transfer of the subdivided portions in terms of Section 38 of the By-Law not be issued unless all the relevant conditions have been complied with;

**A2 WATER**

- (a) Each subdivided portion be provided with a separate water connection and meter at building plan stage;

**A3 SEWERAGE**

- (a) Each subdivided portion be provided with a conservancy tank with a minimum capacity of 8 000 litre;
- (b) The conservancy tank be accessible for the sewerage truck from the municipal road;
- (c) The conditions are applicable at building plan stage;

**A4 ELECTRICITY**

- (a) The subdivided portion be provided with a separate electrical connection point and related costs be for the account of the owner/developer;
- (b) Any costs incurred through the relocation of electrical cables over the subdivided portions, be for the account of the owner/developer;
- (c) Any electrical interconnection be isolated and completely removed;
- (d) The electricity connection be joined to the existing low voltage network;

**A5 DEVELOPMENT CHARGES**

- (a) The development charge of R6 543,30 towards the bulk supply of regional water be for the account of the owner/developer payable at clearance stage. The amount is due to Swartland Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA 9/249-176-9210);
- (b) The development charge of R5 402,70 towards bulk water distribution be for the account of the owner/developer payable at clearance stage. The amount is due to the Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA: 9/249-174-9210);
- (c) The development charge of R6 080,05 towards sewerage be for the account of the owner/developer payable at clearance stage. The amount is due to the Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA: 9/240-184-9210);
- (d) The development charge of R8 970,00 towards waste water treatment works be for the account of the owner/developer payable at clearance stage. The amount is due to the Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA: 9/240-183-9210);
- (e) The development charge of R11 500,00 towards roads be for the account of the owner/developer payable at clearance stage. The amount is due to the Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA: 9/247-188-9210);
- (f) The development charge of R4 560,90 towards storm water be for the account of the owner/developer payable at clearance stage. The amount is due to the Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA: 9/247-144-9210);
- (g) The development charge of R10 419,00 towards electricity be for the account of the owner/developer payable at clearance stage. The amount is due to the Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA: 9/253-164-9210);

- (h) The Council resolution of May 2022 makes provision for a 35% discount on development charges to Swartland Municipality, except for condition A5(a), which is payable in full. The discount is valid for the financial year 2022/2023 and can be revised thereafter;

**B. GENERAL**

- (a) Any existing services connecting the remainder and/or new portions, be disconnected and relocated, in order for each erf to have a separate connection and pipe work;
  - (b) Should it be determined necessary to expand or relocate any of the engineering services in order to provide any of the portions with connections, said expansion and/or relocation be for the cost of the owner/developer;
  - (c) The owner/developer be responsible for the costs incurred for the installation of the electricity meter on the subdivided portion/activation of electricity to the erf. The Municipality may be contacted for a quotation;
  - (d) The approval is, in terms of section 76(2)(w) of the By-Law, valid for 5 years. All conditions of approval be implemented within these 5 years, without which, the approval will lapse. Should all the conditions of approval be met before the 5 year approval period lapses, the subdivision will be permanent and the approval period will not be applicable anymore;
- C. The registration of a 4 m wide right-of-way servitude over the Remainder of Erf 1876, Yzerfontein, in favour of Portion A of Erf 1876, Yzerfontein, complies with the requirements of Section 34 of Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020) and is thus exempted from approval from Swartland Municipality;
- D. The application be supported for the following reasons:
- (a) The proposal is consistent with the spatial proposals of the SDF;
  - (b) The proposal is consistent with the minimum erf size determined by the SDF, namely 500m<sup>2</sup>;
  - (c) The development promotes densification in an urban area, consistent with national, provincial and local legislation and policy;
  - (d) The proposal complies with the principles of LUPA and SPLUMA;
  - (e) The zoning of the properties will remain unchanged and consistent with the character of the area;
  - (f) The rights of the surrounding land owners will not be negatively impacted;
  - (g) The proposal makes additional opportunities for rural residential development available and may create additional employment opportunities;
  - (h) The subdivision promotes the optimal utilisation of land and the existing engineering services;
  - (i) Property values of the surrounding properties will not be affected negatively;
  - (j) The proposal realises the development potential of the property, as is also applicable to a number of erven in the area;
  - (k) The right-of-way servitude is deemed an appropriate mechanism to provide access to Portion A, while maintaining the minimum property size;
  - (l) The servitude complies with the conditions for exemption from approval.

**6.6 APPLICATION FOR BUILDING LINE DEPARTURE ON ERF 11354, MALMESBURY (15/4/2-8) (WARD 10)**

The application for departure of development parameters on Erf 11354, Malmesbury entails a departure from the 1,5 m western side building to 0 m in order to construct a store room between the existing garage and the property boundary.

Ms A de Jager confirmed that the proposed store room is a logical extension of the existing garage to that area of the property and is deemed meaningful and practical.

Resolution/...

**RESOLUTION**

- A. The application for a departure from development parameters on Erf 11354, 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 departure authorises the encroachment on the 1,5 m western side building line to 0 m, restricted to the length of the proposed new store room;
- (b) Building plans in order to indicate the proposed security measures, such as barbed wire and that said measures adhere to the requirements of SANS 10400 be submitted to the Senior Manager: Built Environment for consideration and approval;
- (c) Building plans in order to include the proposed boxed gutter, as presented in the application be submitted to the Senior Manager: Built Environment for consideration and approval;
- (d) Storm water run-off be managed on Erf 11354 and discharged in the nearest municipal street;
- (e) The use of the store room be restricted to storage purposes and that no other uses such as hobbies, social gatherings or any other noise generating activity be permitted in the storage space;

**B. GENERAL**

- (a) The applicant and objector be informed of their right to appeal against the decision of the Municipal Planning Tribunal, in terms of section 89(2) of the By-Law;

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

- (a) The owner/applicant asserted the right to rectify the fact that building work was commenced without authorisation, through building plan submission via the correct portal;
- (b) The proposed building work complies with the requirements of the National Building Regulations;
- (c) The proposed store room is located in a practical position on the property to accommodate the applicants need;
- (d) Any perceived security issues will be addressed by the applicant at building plan stage;
- (e) The proposed use is limited to storage, being a low impact, low noise generating activity;
- (f) The design of the store room compliments the style of the existing garage and will therefore not have a negative impact on the street front / character of Pedro Street;
- (g) The development of outbuildings in side building lines is standard practice and furthermore, as the store room will not be visible from the street, or Erf 4514, the proposal is considered in keeping with the residential character of the area.

**6.7 APPLICATION FOR DEPARTURE ON ERF 425, MALMESBURY (15/3/4-8) (WARD 10)**

The author, Mr H Olivier, submitted the background regarding the development of Erf 425 since 1998 from single residential zone to business zone to accommodate flats and businesses.

The application is made to depart from the required 12 on-site parking bays by only providing 8 on-site parking bays.

**RESOLUTION**

- A. The application for the departure for the non-provision of the required on-site parking on Erf 425, Malmesbury, be approved in terms of section 70 of the Swartland Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020), subject to the following conditions:

**A1 TOWN PLANNING AND BUILDING CONTROL**

- (a) Building plans be submitted to the Senior Manager Built Environment for consideration and approval;
- (b) In terms of section 13.1.2(c) of the development management scheme the owner/developer pay a cash sum for the non-provision of the 3 on-site parking bays including the portion of the 2 parking bays partially provided on the road reserve in Hill Street at R843/m<sup>2</sup>; (5 x 12,5)-11.7 x 843 = R 42 824.40;

**A2 WATER**

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

**A3 SEWERAGE**

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

**A4 STREETS & STORMWATER**

- (a) The existing parking area, including the sidewalk that provide access to the parking bays, be provided with a permanent surface and the parking bays be clearly demarcated. The materials used be pre-approved by the Director: Civil Engineering Services on building plan stage and the parking area be finalised before the occupation certificate be issued for the proposed new flats;

**A5 DEVELOPMENT CHARGES**

- (a) The development charge towards the regional bulk supply of water of R6534,30 (R10 890,50 x 0.6 for High density) per dwelling unit be for the account of the owner/developer payable at building plan stage. The amount is due to the Swartland Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA: 9/249-176-9210);
- (b) The development charge towards water to the amount of R7 340,83 per dwelling unit be for the account of the owner/developer payable at building plan stage. The amount is due to the Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA: 9/249-174-9210);
- (c) The development charge towards sewerage to the amount of R3 631,57 per dwelling unit be for the account of the owner/developer payable at building plan stage. The amount is due to the Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA: 9/240-184-9210);
- (d) The development charge towards streets and storm water to the amount of R5 410,05 per dwelling unit be for the account the owner/developer payable at building plan stage. The amount is due to the Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA: 9/247-144-9210);
- (e) The development charge towards electricity to the amount of R4 358,90 per dwelling unit be for the account of the owner/developer payable at building plan stage. The amount due to the Municipality, is valid for the financial year of 2022/2023 and may be revised thereafter (mSCOA: 9/253-164-9210);
- (f) The Council's resolution dated May 2022 makes provision for a 35% rebate applicable on the development charges of Swartland Municipality. The rebate is valid for the 2022/2023 financial year and may be revised thereafter. The rebate is not applicable to point A5(a);

**B. GENERAL**

- (a) Should it be necessary to upgrade any existing services in order to accommodate the access or service connections of the proposed development, the cost thereof be for the developer's account;
- (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 every condition of approval is complied with. Should all conditions not be met by the end of 5 years, the land use approval will lapse. However, should the conditions of approval be met before the 5 year period lapses, the land use will be permanent and the approval period will not be applicable anymore;

6.7/B...

- (c) The applicant/objectors be informed of the right to appeal against the decision of the Municipal Planning Tribunal, within 21 days of the notice, in terms of section 89(2) of the By-Law;

C. The application be supported for the following reasons:

- (a) The proposal to accommodate flats under the Business Zone 1 zoning situated within the CBD of Malmesbury will not have a negative impact on the character of the area;
- (b) The proposed application is consistent with and not in contradiction to the Spatial Development Frameworks adopted on Provincial, District and Municipal levels;
- (c) The proposal will not have a significant impact on traffic along Biccard and Hill Street and as confirmed by the Department: Civil Engineering services, a study done in 2020 by an independent traffic engineer confirmed that the Malmesbury CBD has sufficient parking available for this application to be considered favourable;
- (d) There are no restrictions registered against the title deed of the property that has a negative impact on the proposed application;
- (e) 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;
- (f) There are currently space in front of the property as well as ample space for parking next to Hill Street. This is mainly due to the very large road reserve. During the site inspection it was also found that people already use the side of the road to park their vehicles and that it does not cause any obstruction of vehicle or pedestrian traffic. It can therefore be argued that the non-provision of on-site parking in this case will not have a detrimental impact on the neighbouring properties.

#### **6.8 PROPOSED REZONING AND DEPARTURE ON ERF 3428, MOORREESBURG (15/3/3-9) (WARD 1)**

Mr A J Burger confirmed that Erf 3428, Moorreesburg is zoned Residential Zone 1 and is currently vacant and that the owner intends to establish a pre-primary and Grade R school on the property.

It is envisaged that the proposed place of education will accommodate a maximum of four classes of 20 learners (amended to accommodate comments from objectors), employ four teachers, two assistant teachers and one cleaner.

Mr Burger confirmed that although the development proposal does not adhere to the principles of LUPA and SPLUMA, the main reason for refusal be the lack of information provided by the applicant in respect of traffic impact assessments in order to ensure informed decision making by the Department: Civil Engineering Services.

#### **RESOLUTION**

- A. The application for the rezoning of Erf 3428, Moorreesburg be refused 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 departure of development parameters on Erf 3428, Moorreesburg, be refused in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020);
- C. **GENERAL**
  - (a) The applicant/objectors be notified of the outcome and their right to appeal in terms of Chapter VII, Section 89 of the By-law;

D./...



6.8/...

- D. The application for rezoning be refused for the following reasons:
  - (a) The flow of traffic to and from the property will cause an annoyance to the surrounding property owners;
  - (b) The geometric layout of the street is not favourable;
  - (c) The layout of the site development plans does not comply with design standards;
  - (d) Insufficient information is provided to enable informed decision making due to the lack of the information of a traffic impact statement;
- E. The application for departure of development parameters be refused for the following reasons:
  - (a) The placement of the school building will not complement the streetscape of the single residential neighbourhood which has a 4 m street building line;
  - (b) The applicant incorreced indicated that the zoning requirement for bus parking bays are 1 bus parking bay for every 20 students and not for every 200 students;
  - (c) The rezoning of the property is not supported, therefore the departure of development parameters can automatically not be supported.

**(SIGNED) J J SCHOLTZ  
CHAIRPERSON**



**NOTULE VAN 'N VERGADERING VAN DIE BESKERMINGSDIENSTE PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 10 AUGUSTUS 2022 OM 10:47**

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**TEENWOORDIG:**

**RAADSLEDE:**

Ondervoorsitter, rdl A K Warnick

Bess, D G

De Beer, J M

Jooste, R J

Le Minnie, I S

Papier, J R

Pieters, C

Stanley, B J (rdh)

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

**BEAMPTES:**

Direkteur: Beskermingsdienste, mnr P A C Humphreys

Direkteur: Finansiële Dienste, mnr M A C Bolton

Direkteur: Korporatiewe Dienste, me M S Terblanche

Direkteur: Ontwikkelingsdienste, me J S Krieger

Direkteur: Siviele Ingenieursdienste, mnr L D Zikmann

Senior Bestuurder: Tegniese Dienste, mnr M J Swanepoel

Komiteebeampte, me S Willemse

**1. OPENING/VERLOF TOT AFWESIGHEID**

Die voorsitter verwelkom lede.

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

Verlof tot afwesigheid word verleen aan rdle M van Zyl, C Daniels en die Munisipale Bestuurder, mnr J J Scholtz.

**2. NOTULE**

**2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (BESKERMINGSDIENSTE) GEHOU OP 8 JUNIE 2022**

**BESLUIT**

(voorgestel deur rdh B J Stanley, gesekondeer deur rdl R J Jooste)

Dat die notule van die Portefeuljekomiteevergadering (Beskermingsdienste) gehou op 8 Junie 2022 goedgekeur word.

**3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS**

Geen

**4. SAKE VOORTSPRUITEND UIT NOTULES**

Geen

**5. GEDELEGEERDE SAKE**

**5.1. MAANDVERSLAG: JUNIE 2022**

**5.1.1 VERKEER- EN WETSTOEPASSINGSDIENSTE**

**5.1.2 BRANDBESTRYDING**



**MINUTES OF A MEETING OF THE PROTECTION SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 10 AUGUST 2022 AT 10:47**

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**PRESENT:**

**COUNCILLORS:**

Deputy chairperson, cllr A K Warnick

Bess, D G  
De Beer, J M  
Jooste, R J  
Le Minnie, I S

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

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

**OFFICIALS:**

Director: Protection Services, mr P A C Humphreys  
Director: Financial Services, mr M A C Bolton  
Director: Corporate Services, ms M S Terblanche  
Director: Development Services, ms J S Krieger  
Director: Civil Engineering Services, mr L D Zikmann  
Senior Manager: Technical Services, mr M J Swanepoel  
Committee Officer, ms S Willemse

**1. OPENING/APOLOGIES**

The chairperson welcomed members.

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

Apologies received from cllrs M van Zyl, C Daniels and the Municipal Manager, mr J J Scholtz.

**2. MINUTES**

**2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (PROTECTION SERVICES) HELD ON 8 JUNE 2022**

**BESLUIT**

(proposed by ald B J Stanley, seconded by cllr R J Jooste)

That the minutes of a Portfolio Committee Meeting (Protection Services) held on 8 June 2022 are approved.

**3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS**

None

**4. MATTERS ARISING FROM THE MINUTES**

None

**5. DELEGATED MATTERS**

**5.1. MONTHLY REPORT JUNE 2022**

- 5.1.1 TRAFFIC AND LAW ENFORCEMENT SERVICES**
- 5.1.2 FIRE FIGHTING**

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

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

Verder meld die Direkteur: Beskermingsdienste dat die Wes-Kaapse Minister van Polisie-oorsig en Gemeenskapsveiligheid, minister Reagan Allan, die K9-eenheid op 29 Junie 2022 besoek het om 'n inspeksie te hou.

Ten slotte meld die Direkteur: Beskermingsdienste dat die Wetstoepassingsreaksie-eenheid op 20 Junie 2022 hul opleiding by Chrysalis Akademie begin het.

Rdh B J Stanley versoek dat dienslewering vir die inwoners van Swartland Munisipaliteit uitgebrei moet word na 'n Saterdag met betrekking tot dienste by die Verkeersdienste-afdeling en Finansies-rekeninge afdeling.

Die Direkteur: Beskermingsdienste meld dat hy ondersoek sal doen oor dienslewering op Saterdag vir die inwoners van Swartland Munisipaliteit.

Rdl I S le Minnie spreek haar kommer uit oor dienslewering deur Verkeer- en Wetstoepassingsbeamptes. Die Direkteur: Beskermingsdienste noem dat dit sal help as 'n naam gegee word sodat die probleem aangespreek kan word.

Die Direkteur: Beskermingsdienste lig die komitee in oor die nuwe Brandweervoertuig wat ontvang was. Brandweerdienste het ook tien (10) drank op die perseel en buite die perseel tavernes geïnspekteer in 'n gesamentlike operasie met SAPD, Drankowerheid en Wetstoepassing.

#### **BESLUIT**

(op voorstel van rdl D G Bess, gesekondeer deur rdh B J Stanley)

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

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

Geen

**(GET) RDL A K WARNICK  
ONDERVOORSITTER**

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 mentioned that the Traffic and Law Enforcement Department has a mandate through the IDP to monitor all informal settlements within the Swartland municipal area to prevent and manage land occupation.

Furthermore, the Director: Protective Services stated that the Western Cape Minister of Police Oversight and Community Safety, Minister Reagan Allan, visited the K9 unit on 29 June 2022 to conduct an inspection.

Conclusively, the Director: Protective Services reported that the Law Enforcement Response Unit began their training at Chrysalis Academy on 20 June 2022.

Ald B J Stanley requested that service delivery for the residents of Swartland Municipality should be extended to a Saturday in relation to services at the Traffic Services Department and Finance Accounts Department.

The Director: Protection Services stated that he will investigate service delivery on Saturdays for the residents of Swartland Municipality.

Cllr I S le Minnie expressed her concern about service delivery by Traffic and Law Enforcement Officers. The Director: Protective Services mentioned that it would help if a name was given so that the problem could be addressed.

The Director: Protection Services informed the committee about the new Fire Department vehicle that was received. Fire services also inspected ten (10) liquor on-premise and off-premise taverns in a joint operation with SAPS, Liquor Authority and Law Enforcement.

#### **RESOLUTION**

(proposed by cllr D G Bess, seconded by ald B J Stanley)

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

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

None

**(SGD) CLLR A K WARNICK  
DEPUTY CHAIRPERSON**



## Verslag Φ Ingxelo Φ Report

Kantoor van die Direkteur: Beskermingsdienste

5 September 2022

7/2/22 - 3

ITEM 5.1.1 VAN DIE AGENDA VAN 'N PORTFEULJEKOMITEE VERGADERING WAT GEHOUSAL WORD OP 14 SEPTEMBER 2022.

<b>ONDERWERP:</b>	<b>PRESTASIEMETINGSVERSLAG VAN DIE DIREKTORAAT BESKERMINGSDIENSTE: JULIE 2022</b>
<b>SUBJECT:</b>	<b>PERFORMANCE MANAGEMENT REPORT OF THE DIRECTORATE PROTECTION SERVICES: JULY 2022</b>

1. **AGTERGROND / BACKGROUND**

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

2. **AANBEVELING**

Vir u kennisname.

(get) P A C Humphreys

**MUNISIPALE BESTUURDER  
MUNICIPAL MANAGER**

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



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

***Tuesday, September 06, 2022***

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
<b>Humphreys, Philip - Director: Protection Services</b>					
<b>Strategic Goal:</b>	<b>1 Improved quality of life for citizens</b>				
<b>Strategic Objective:</b>	<b>Manage Protection Services</b>				
pd-09-0100: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	1: 0.0% Qtr 4 (Between 95% and 105%)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 0%	Budget = R3 915 000, YTD Actual = R0 (Committed: R1 867 528)	Documents\2022	
		A:			
		S:			
pd-09-0101: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	1: 0.0% 90% for the year	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 5%	Procurement process started	Promun system	
		A:			
		S:			
pd-09-0102: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	1: 0.0% Qtr 4 (Between 90% and 100%)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 4.1%	Budget = R95 901 863, YTD Actual = R3 893 161 (4.1%)	Documents\2022	
		A:			
		S:			
pd-09-0103: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 100%	Basic Traffic Officer (4), Sexual Harassment Workshop (50) - planned training	Documents\2022	
		A:			
		S:			



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]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	8/8 resolutions initiated/implemented		Documents\2022
		A:			
		S:			
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]	1: 100.0% 3 per quarter	33.3% 1		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 1			Documents\2022
		A:			
		S:			
pd-09-0108: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	1: 100.0% 0 maximum	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 0			N/a
		A:			
		S:			
pd-09-0110: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	1: 0.0% 100% cumulative by end of June annually	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a	No employment equity opportunities		Documents\2022
		A:			
		S:			
pd-09-0111: Procurement in line with legal process	1: % compliance with SCM policy with the exception of approved deviations [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	Total Requisitions= 58		Documents\2022
		A: 100%	Total Requisitions= 48		Documents\2022
		S:			

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]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a	No internal audit queries		
		A:			
		S:			
	2: % internal actions implemented within agreed time frame [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%	No outstanding internal audit actions		Documents\2022
		A:			
		S:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Avg All]	1: 100.0%	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
pd-09-0113: Risk identification and control implementation		J: N/a			
		A:			
		S:			
	3: Chief Risk Officer / Internal Audit informed of any newly identified risks [Type=Avg All]	1: 100.0%	0.0%		
		Yes			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
	4: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	1: 100.0%	0.0%		
		Yes			
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0113: Risk identification and control implementation	5: Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update) [Type=Avg All]	1: 100.0% Yes	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: N/a			
		A:			
		S:			
pd-09-0115: Invocoms held	1: Number of invocoms held [Type=Avg All]	1: 100.0% 3 per quarter	33.3% 1		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 1	26 July 2022	Documents\2022	
		A:			
		S:			
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]	1: 100.0% 3 months maximum	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 0.8 mths		Documents\2022	
		A:			
		S:			
pd-10-0033: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	1: 100.0% 4% pm maximum	0.0% 4.6% pm average		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 4.6%	106/2289 person days lost due to sick leave	Documents\2022	
		A:			
		S:			
pd-12-0010: EPWP monitoring	1: Number of Full Time Equivalents (FTE's) for the financial year [Type=Qtr 4 Only]	1: 0.0% 10 (131 for the whole organisation - 2022 DORA)	0.0% 0.95 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>	<b>Evidence</b>	
		J: 0.95		Documents\2022	
		A:			
		S:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-12-0010: EPWP monitoring	2: Number of work opportunities created during the financial year [Type=Qtr 4 Only]	1: 0.0% 29 (296 for the whole organisation)	0.0% 2 cumulative		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 2			Documents\2022
		A:			
		S:			
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]	1: 100.0% Yes	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
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]	1: 100.0% 1 per quarter	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 1	Quarter 4 report submitted timeously		Documents\2022
		A:			
		S:			
pd-16-0004: Effective monitoring of informal settlements	1: Report to Portfolio Committee on any new informal dwellings / structures erected [Type=Avg All]	1: 100.0% Yes - monthly	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: Yes	Monthly report		Documents\2022
		A:			
		S:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-17-0005: Issuing of safety clothing	1: All safety clothing issued [Type=Qtr 3 Only]	1: 0.0% Yes (by end of March)	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: N/a			
		A:			
		S:			
pd-17-0010: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	1: 0.0% 100% by end of June	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 12.3%	Establishment of a K9 Unit grant (operating): Budget = R2 390 000, YTD = R385 585 (16.1%) Establishment of a K9 Unit grant (capital): Budget = R30 000 , YTD = R0 (0%) Establishment of a Law Enforcement Reaction Unit: Budget = R4 000 000, YTD = R409 826 (10.2%) Total Budget: R6 420 000, YTD R795 412 (12.3%)		Documents\2022
		A:			
		S:			
pd-18-0010: Ensure timeous submission of capital payment invoices and payment certificates to the finance department	1: Due date for last capital payment invoices and payment certificates to be submitted to the Finance Department [Type=Qtr 1 Only]	1: 100.0% Annually by 9 July	0.0%		
		<b>Monthly Result</b>	<b>Notes</b>		<b>Evidence</b>
		J: 100%			Documents\2022
		A:			
		S:			



## Verslag Φ Ingxelo Φ Report

Kantoor van die Direkteur: Beskermingsdienste  
Afdeling: Verkeer & Wetstoepassingsdiens

5 September 2022

7/1/2/2-3

ITEM 5.1.2 VAN DIE AGENDA VAN 'N PORTFEULJEKOMITEE VERGADERING WAT GEHOUSAL WORD OP 14 SEPTEMBER 2022.

<b>ONDERWERP:</b>	<b>VERSLAG: VERKEER &amp; WETSTOEPASSINGSDIENS: JULIE 2022</b>
<b>SUBJECT:</b>	<b>REPORT: TRAFFIC &amp; LAW ENFORCEMENT SERVICES: JULY 2022</b>

1. **BACKGROUND / AGTERGROND**

Attached find the report of the Traffic & Law Enforcement Services for July 2022.

2. **AANBEVELING**

Vir bespreking deur die Raad.  
For discussion by Council.

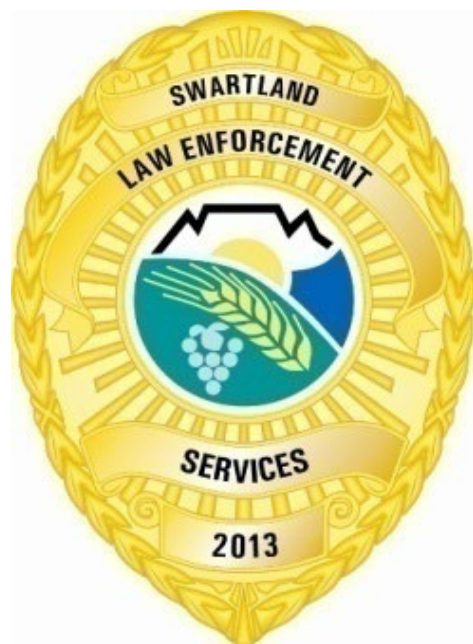
(get) P A C Humphreys

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

# TRAFFIC AND LAW ENFORCEMENT

July 2022

Monthly report to  
Portfolio Committee



# EXECUTIVE SUMMARY

## 1. INTRODUCTION

The Traffic and Law Enforcement Service of Swartland Municipality executed their normal mandate and assisted SAPS to prevent and combatting crime during the month of **July 2022** 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. The K9 division attend to all crime prevention and crime combatting related issues with SAPS and other Law Enforcement agencies.

### 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 were made to safeguard municipal land and to prevent land grabs in Darling.

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

The Dog-Unit work 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) = 215
- 11 X Crime Prevention operations
- 1 x assist at VCP point
- 4 X Cross Boundary operations
- 1 X Liquor Control Operation
- 1 x By law operations

**(215) Two hundred & fifteen** searches conducted in the form of VCPs, K78-Roadblocks and search and seizure in collaboration with SAPS executed for the month of **July 2022**. Details are available in the report.

**(4) Four** cross boundary assistance to SAPS or municipalities within West Coast area for the **month**.

The K9 unit had **12 arrests** for the month of **July 2022**.



### 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 = **50%**

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

Applicants absent for the month = **46** (Driving licenses = **30** Learners = **16**)

##### Moorreesburg:

Driving licence Pass rate for the month = **39%**

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

Applicants absent = **11** (Driving licenses = **4**, Learners = **7**)

##### Darling

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

Applicants absent = **1**

#### 3.2 VEHICLE TESTING STATIONS (VTS)

Malmesbury VTS had a total of **144** roadworthy tests and Moorreesburg VTS done **18** roadworthy tests for the month of **July 2022**.

### 4. TRAFFIC DIVISION

The traffic operational division can report the following for the month of **July 2022**.

- Road blocks (K78) = **1**
- Vehicle Check Points (VCP's) = **25**
- Foot Patrols = **15**

**567** Offences were recorded (This includes the cases recorded by Law Enforcement and Traffic).

#### 4.1 WARRANT SECTION

The warrant and speed section execute warrants on a daily basis. Special efforts to enhance the executing of warrants and to increase the payment rate are of the essence. One hundred & forty nine (**149**) warrants were finalized to the value of **R178 900.00**

#### 4.2. SPEEDING ENFORCEMENT

The **four** mobile cameras recorded **2049** cases and the fixed sites recorded **374** speeding cases. **531** cases were recorded by the ASOD on the R27.

The total **speeding offences** for the month of **July 2022** were **2954**. We enhanced our speeding enforcement efforts to reduce accidents.

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

**Six (6)** ANPR operations were executed for the month of **July 2022** and **R177 700.00** of outstanding traffic fines collected via this effort.

#### **4.4 SAFETY AWARENESS**

Six (6) Educational programmes executed for the month of **July 2022**.

### **5. HIGHLIGHTS**

- Working with SAPS and other stakeholders brought successes and good integrated collaboration with crime prevention initiatives.
- The Law Enforcement Reaction Unit finished the Peace officer and Warden training on 29 July 2022 and await the fire arms training.
- Our K9 unit through hard work find successes in various operations and the confiscation of drugs and illegal alcohol is still ongoing. Removing these drugs from our streets and communities are paramount.
- Successful meeting at West Coast District Municipality regarding Roles and Responsibilities between SAPS and Traffic and Law Enforcement Services.
- Illegal dumping is high on the agenda.
- Monitoring council's land at De Hoop, Illinge Lethu and Darling for possible invasion.
- Successful operations with K9 and the Rural Flying Squad.
- Successful operations with SAPS and the Western Cape Liquor Authority (WCLA) over the Swartland Municipal Area is ongoing.
- Our efforts with revenue collection of traffic fines and warrants are successful.

### **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 solutions.
- The roaming of ostriches within the residential area of Yzerfontein.
- The illicit use of drugs and transporting thereof on our main routes (R27 and N7)
- Complaints regarding stray animals.
- Illegal dumping in all areas of the Swartland Municipal area.
- Possible land invasion/grabs.

### **7. CONCLUSION**

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

**MANAGER: TRAFFIC & LAW ENFORCEMENT SERVICES**

# LAW ENFORCEMENT



Law Enforcement Officers per area											
Town/Area											
	Abbotsdale	Chatsworth Riverlands	Darling	Kalbaskraal	Koringberg	Malmesbury	Moorreesburg	Riebeek Kasteel	Riebeek West	Yzerfontein	TOTAL
Head Law Enforcement	0	0	0	0	0	1	0	0	0	0	1
Regional Inspectors	0	0	1	0	0	1	1	0	0	0	3
Permanent Officers	0	0	2	0	0	5	3	0	0	1	11
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 – JULY 2022

Complaints received		
Area	Type of complaint	Total
Abbotsdale	Cows/Horses/ Dogs on public road- Keeping dogs	3
	Roads & Streets	2
Chatsworth/ Riverlands	Cows/Horses/ Dogs on public road- Keeping dogs	3
	Illegal Structures	4
	Nuisance	2
Darling / Yzerfontein	Cows/Chicken/Goats on public road-Keeping Dogs	11
	Nuisance-Swearing, Drinking & Urinating in public	4
	Illegal Trading	3
	Bylaw relating to private/ council property	2
	Illegal Dumping	2
	Illegal Structures	2
	Fire Safety	1
	Occupational Health & Safety	1
	Building Regulations	1
Kalbaskraal	Nuisance-Swearing, Drinking & Urinating in public	4

	Cows/Horses/ Dogs on public road- Keeping dogs	2
	Illegal Trading	2
<b>Malmesbury</b>	Cows/Horses/ Dogs on public road- Keeping dogs	30
	Illegal Dumping	6
	Vagrants - Been a nuisance	10
	Nuisance-Swearing, Drinking & Urinating in public	13
	Illegal Structures	9
	Bylaw relating to council property/ Land use/ streets	8
	Bylaw relating to electricity	2
	Public Amenities	1
	Building Regulations	4
	Illegal Trading	4
	Fire Safety	2
<b>Moorreesburg/Koringberg</b>	Dogs on public road/ place-Keeping Dogs/Cattle	3
	Bylaw relating to council property	1
	Illegal Structures	1
	Nuisance-Swearing, Drinking & Urinating in public	2
	Illegal Dumping	2
<b>Riebeek Kasteel</b>	Illegal Dumping	2
	Illegal Structures	1
	Nuisance-Swearing, Drinking & Urinating in public	1
<b>Riebeek West</b>	Dogs on public road/ place-Keeping Dogs/Cattle	2
	Building Regulations	2
		<b>155</b>

Law Enforcement : Foot patrols			
Date	Area	Description	Successes
01 July 2022	Riebeeck West CBD	Foot patrols targeting all by-laws and parking offences	1x Drinking in public place/ street
02 July 2022	Darling CBD	Foot patrols targeting all by-laws and parking offences	No Successes
03 July 2022	Yzerfontein Main Beach	Foot patrols targeting all by-laws and parking offences	No Successes
07 July 2022	Yzerfontein Main Beach	Foot patrols targeting all by-laws and parking offences	No Successes
08 July 2022	Moorreesburg CBD	Foot patrols targeting all by-laws and parking offences	1x Parking Offence
12 July 2022	Darling CBD	Foot patrols targeting all by-laws and parking offences	1x Illegal Trading
14 July 2022	Riebeeck West CBD	Foot patrols targeting all by-laws and parking offences	1x Unlicensed Motor Vehicle
15 July 2022	Riebeeck Kasteel CBD	Foot patrols targeting all by-laws and parking offences	2x Parking Offences
15 July 2022	Moorreesburg CBD	Foot patrols targeting all by-laws and parking offences	No Successes
16 July 2022	Darling CBD	Foot patrols targeting all by-laws and parking offences	1x Drinking in public place/ street
17 July 2022	Yzerfontein Main Beach	Foot patrols targeting all by-laws and parking offences	No Successes
19 July 2022	Darling CBD	Foot patrols targeting all by-laws and parking offences	1x Illegal Dumping
22 July 2022	Moorreesburg CBD	Foot patrols targeting all by-laws and parking offences	1x Parking Offence
22 July 2022	Riebeeck West CBD	Foot patrols targeting all by-laws and parking offences	No Successes
25 July 2022	Moorreesburg Rosenhof	Foot patrols targeting all by-laws and parking offences	No Successes
27 July 2022	Moorreesburg CBD	Foot patrols targeting all by-laws and parking offences	1x Unlicensed Motor Vehicle
30 July 2022	Riebeeck Kasteel CBD	Foot patrols targeting all by-laws and parking offences	1x Parking Offence
30 July 2022	Darling CBD	Foot patrols targeting all by-laws and parking offences	No Successes

Impounding of animals		
Type of animal	Area Impounded	Total
Dogs	Malmesbury	7 (Stray)
Dog	Darling	1 (Surrendered)
<b>TOTAL</b>		<b>8</b>

Educational programs /Projects			
Date	Area	Description	Detail of educational program
05 July 2022  10:00-11:00	Darling East	<b>Awareness Campaign-</b> Illegal Dumping	31 Illegal Dumping Awareness pamphlets distributed in Darling East making residents aware of illegal dumping and contact details to report such activities.  R/Insp. M. Humphreys
08 July 2022  11:00 – 12:30	Darling CBD	<b>Awareness Campaign-</b> Advertisement Boards	Informing 4 Business owners to remove advertisement boards as it is in contravention with the municipality's by-law.  1 Advertisement sign was confiscated.  R/Insp. M. Humphreys
13 July 2022  14:00-14:50	Darling East	<b>Awareness Campaign-</b> Stray Animals	Awareness in Darling East Community regarding keeping of animals. Stray animals on a public road, will be impounded by Law Enforcement.  R/Insp. M. Humphreys
17 July 2022  09:00 – 10:00	Yzerfontein Atlantic & Dassen Eiland Drive	<b>Awareness Campaign-</b> Building regulations	Inspections was done at 5x Building Sites  Building Contractor awareness operate within the SANS reg. (No Building work is allowed on a public holiday)  R/Insp. N. Africa

25 July 2022  11:00-12:00	Darling North	<b>Awareness Campaign-</b> Stray Animals	Awareness in Darling East Community regarding keeping of animals. Stray animals on a public road, will be impounded by Law Enforcement.  R/Insp. M. Humphreys
28 July 2022  14:30-15:15	Moorreesburg Rosenhof	<b>Awareness Campaign-</b> Road Safety- Railway Level Crossing	Road safety awareness conducted at Railway level Crossing Piketberg Road, Moorreesburg. The train is operating on a daily basis crossing the line at said location. Road Safety Awareness pamphlets to the amount of 100 were distributed to motorists. Motorists were informed of the consequences of not stopping at a railway crossing.  This awareness will be followed up with the necessary enforcement and road maintenance and painting of the road markings is scheduled for August 2022.  R/Insp. M. Cloete



Operations			
Date	Area	Operation detail	Successes
02 July 2022  08:30 – 10:00	Darling CBD	<b>Operation-</b> By law Enforcement  <b>Enforcing-</b> By-laws  <b>Members- 2x STLE</b>	By-law enforcement was done in Darling CBD
03 July 2022  09:00 – 11:00	Yzerfontein Area	<b>Operation-</b> By law Enforcement  <b>Enforcing-</b> Building Regulations  <b>Members- 1x STLE</b>	By-law enforcement regarding Building Regulations done.
05 July 2022  09:00 – 12:00	Yzerfontein Area	<b>Operation-</b> By law enforcement  <b>Enforcing-</b> Building Regulation <b>Members- 1x STLE</b>	By law enforcement was done regarding building regulations not adhere to
07 July 2022  14:30 – 16:00	<b>Malmesbury Alfa street Next to night shelter</b>	<b>Operation-</b> By laws  <b>Enforcing-</b> Illegal Structures  <b>Members- STLES- 4</b>	Property of two vagrants removed
08 July 2022  09:00 – 12:00	Malmesbury Piketberg Road Train Station & Diep River Sports Field Alfa Street	<b>Operation-</b> By laws  <b>Enforcing-</b> All Bylaws and Parking Offences  <b>Members- STLES- 4</b>	4X Illegal Structures and property of vagrants removed.  1X Heap of Scrap was removed in Alfa Street  <b>1X Fine- Illegal dumping.</b>
12 July 2022  13:00 – 14:00	Darling CBD	<b>Operation-</b> By law Enforcement  <b>Enforcing-</b> All By-laws  <b>Members- 2x STLE</b>	X1 Trading without a permit  <b>1x Case</b>

13 July 2022 12:00 – 13:00	Darling North	<b>Operation-</b> By law Enforcement  <b>Enforcing-</b> Stray dogs  <b>Members- 2x STLE</b>	X1 Dog   <b>1x Dog impounded at Swartland SPCA</b>
07 July 2022 11:00 – 12:00	Malmesbury Wesbank	<b>Operation-</b> By law enforcement  <b>Enforcing-</b> Stray Animals <b>Members- 2x STLE</b>	1x Stray cat  <b>1x Stray cat impounded at SPCA</b>
16 July 2022 10:00 – 11:00	Darling CBD	<b>Operation-</b> By law Enforcement  <b>Enforcing-</b> By-laws  <b>Members- 2x STLE</b>	X1 Drink in public place/ street   <b>1x Case</b>
17 July 2022 09:30 – 12:00	Yzerfontein Area	<b>Operation-</b> By law Enforcement  <b>Enforcing-</b> Building Regulations  <b>Members- 1x STLE</b>	By-law enforcement was done regarding Building Regulations.
19 July 2022 08:00 – 08:30	Darling North	<b>Operation-</b> By law Enforcement  <b>Enforcing-</b> By-laws  <b>Members- 2x STLE</b>	x1 Illegal Dumping   <b>1x Case</b>
20 July 2022 10:45 - 11:15	Riebeek Kasteel Esterhof	<b>Operation-</b> By laws  <b>Enforcing-</b> All Bylaws and Parking Offences  <b>Members- STLES- 2</b>	X1 Illegal dumping X1 Drink in public place/ street  <b>X2 Cases</b>

21 July 2022 09:00 – 11:00	Malmesbury Trim Park	<b>Operation-</b> By laws <b>Enforcing-</b> All Bylaws <b>Members-</b> STLES- 2	4X Illegal Structures and property of vagrants was removed.  Property of one vagrant was removed
21 July 2022 09:20 – 09:40	Moorreesburg Rosenhof	<b>Operation-</b> By laws <b>Enforcing-</b> All Bylaws and Parking Offences <b>Members-</b> STLES- 2	X1 Illegal Dumping  <b>X1 Case</b>
28 July 2022 09:00 – 12:00	Malmesbury Piet Retief street	<b>Operation-</b> By laws <b>Enforcing-</b> All Bylaws <b>Members-</b> STLES- 2	Property of x4 vagrants was removed  <b>X2 Illegal structures were removed.</b>
30 July 2022 09:00 – 11:00	Darling CBD	<b>Operation-</b> By law Enforcement <b>Enforcing-</b> By-laws <b>Members-</b> 2x STLE	By-law enforcement was done in Darling CBD
30 July 2022 13:10 – 13:40	Moorreesburg Rosenhof & CBD	<b>Operation-</b> By laws <b>Enforcing-</b> All Bylaws and Parking Offences <b>Members-</b> STLES- 3	X3 Drink in public place/ street  <b>X3 Cases</b>
31 July 2022 09:00 – 11:00	Yzerfontein Area	<b>Operation-</b> By law Enforcement <b>Enforcing-</b> Building Regulations <b>Members-</b> 1x STLE	By-law enforcement was done regarding Building Regulations.

Offence description	Cases	Warnings	Total	Comments
Advertisement signs	1	2	3	
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	1	0	1	
By-laws relating to the supply of electricity	0	0	0	
Camping sites	0	0	0	
Control over boundary walls and fences	0	0	0	
Control over Yzerfontein harbour	0	0	0	
Damage to road surface	0	0	0	
Distribution of flyers	0	0	0	
Drinking in public	26	0	26	
Drunk in public - Arrests	0	0	0	
Dumping sites	0	0	0	
Fireworks	0	0	0	
Graveyards	0	0	0	
Illegal Dumping	4	0	4	
Keeping of animals (goats; cows, donkeys, horses, etc.)	0	0	0	
Keeping of bees	0	0	0	
Keeping of dogs	3	3	6	
Keeping of poultry	0	0	0	
Littering	0	0	0	
Nuisance	2	1	3	
Occupational health and safety	1	1	2	
Other by-laws not mentioned elsewhere	0	1	1	
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	0	0	0	
Swimming pool by-laws	0	0	0	
Taxi by-laws	0	0	0	
Traffic by-laws	0	0	0	
Unused vehicles, boats and machines	0	0	0	
Urine in public	0	0	0	
Washing of vehicles on public road/public place	0	0	0	
Water by-law	3	0	3	
<b>TOTAL</b>	<b>43</b>	<b>8</b>	<b>51</b>	



# **K9 Unit Monthly Report**

## July 2022

Staff	Malmesbury	Moorreesburg	Darling	Total
Principal Inspectors	1	1	1	3
Dog handlers	2	2	2	6
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>9</b>

Activities in Areas		
Area	Type of activity	Total
<b>Abbotsdale</b>	Houses searched	2
	Vehicles searched	5
	Open area searched	0
<b>Chatsworth/ Riverlands</b>	Houses searched	4
	Vehicles searched	6
	Open area searched	0
<b>Darling / Yzerfontein</b>	Houses searched	3
	Vehicles searched	9
	Open area searched	0
<b>Kalbaskraal</b>	Houses searched	2
	Vehicles searched	14
	Open area searched	0
<b>Malmesbury</b>	Houses searched	13
	Vehicles searched	22
	Open area searched	0
<b>Moorreesburg/Koringberg</b>	Houses searched	16
	Vehicles searched	7
	Open area searched	0
<b>Riebeek Kasteel</b>	Houses searched	5
	Vehicles searched	4
	Open area searched	0

<b>Riebeek West</b>	Houses searched	3
	Vehicles searched	11
	Open area searched	0
<b>West Coast Road (R27)</b>	Vehicles searched	32
<b>N7 Road</b>	Vehicles searched	57
	<b>Total Searches</b>	<b>215</b>

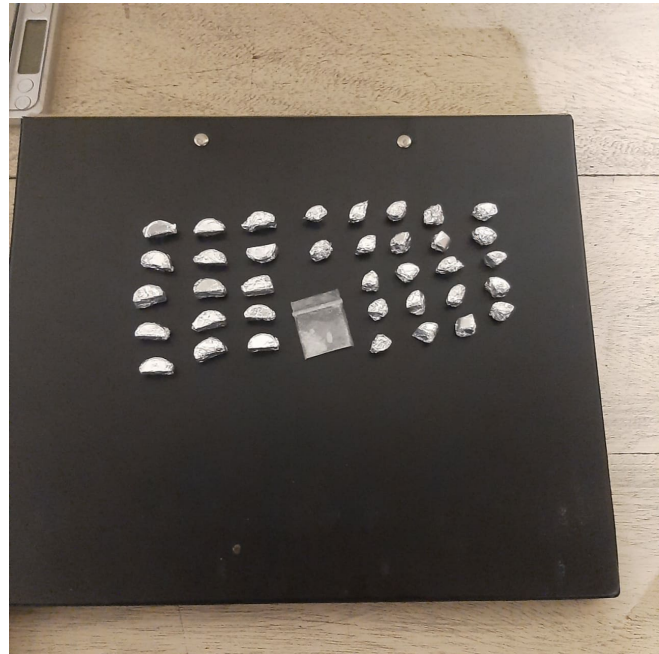
<b>CROSS BOUNDARY OPERATIONS</b>		
01 July 2022	<b>Piketberg</b>	<p>A Sec. 252A operation conducted and yielded in the successful buy of ten (10) mandrax tablets.</p> <p><b>Three (3) arrests made for Dealing in Drugs.</b></p>
19 July 2022	<b>Piketberg</b>	<p>Four (4) Authorised Search Warrant executed. Two (2) Adult males arrested on Drug related charges.</p> <p><b>Exhibits:</b></p> <ul style="list-style-type: none"> <li>• Eighty (80) Mandrax Tablets</li> <li>• Twenty-Five Bankies containing Methamphetamine (Tik-Tik)</li> <li>• Fifteen (15) Bankies containing High Grade Dagga.</li> <li>• Estimated street value of exhibits is Four thousand rand (R 4 000).</li> </ul>
22 July 2022	<b>Piketberg</b>	<p>Three (3) authorised search warrants executed. One (1) Adult male arrested on Drug related charges.</p> <p><b>Exhibits:</b></p> <ul style="list-style-type: none"> <li>• Seven (7) bankies containing Methamphetamine (Tik-Tik)</li> <li>• Seven hundred &amp; eleven rand (R711) in cash confiscated.</li> <li>• Estimated street value of exhibits is two-hundred eighty rand (R280).</li> </ul>
23 July 2022	<b>Atlantis</b>	<p>One (1) search warrant executed.</p> <p>One (1) Adult male arrested on Firearm related charges.</p> <ul style="list-style-type: none"> <li>• One (1) Handgun 7.65 calibre and twenty-nine (29) live rounds were confiscated.</li> </ul>

Operations Conducted			
Date	Area	Operation detail	Successes
07 July 2022	Moorreesburg	Awareness – Substance Abuse	Substance Abuse Awareness conducted in Moorreesburg area.
08 July 2022	Malmesbury	Liquor Control – Compliance Inspections (WCLA)	Liquor License Holders compliant to conditions.
09 July 2022	Malmesbury	Crime Prevention	One (1) arrest made for Fraud – Altering with License Disc.
12 July 2022	Malmesbury - Kalbaskraal	Vehicle Check Point (VCP)	<b>Summonses Issued :</b> Eight (8) Unlicensed Drivers. Six (6) Unlicensed Vehicles. Five (5) Disregard Stop Sign. One (1) Worn Tyre. One (1) No OLB Permit. Two (2) No PrDP.
14 July 2022	Darling	By- Law Operation	<ul style="list-style-type: none"> <li>Two (2) Summonses issued for Drinking in Public.</li> <li>Four (4) Summonses for Traffic Violations.</li> </ul>
16 July 2022	Malmesbury	Crime Prevention	K9 Unit deployed in Gang Violence area – active shooting incidents.
23 July 2022	Malmesbury	Crime Prevention	Seven (7) authorised searched warrants executed in area spiking with gang violence.  No Success No Arrest
24 July 2022	Malmesbury	Crime Prevention	K9 Unit deployed in Gang Violence area – active shooting incidents.
26 July 2022	Darling	By-Law Operation	<ul style="list-style-type: none"> <li>Eight (8) Summonses issued for Drinking in Public.</li> <li>Two (2) Notices issued for Disregard Stop Sign at Railway crossing.</li> </ul>
28 July 2022	Malmesbury	Crime Prevention	K9 Unit deployed at West Coast College Malmesbury Campus – Students Protesting.
30 July 2022	Riebeek Kasteel	Crime Prevention	Two (2) authorised search warrants executed. One (1) adult male arrested on drug related charges.



			<p><b><u>Exhibits:</u></b></p> <p>Nine (9) Half Mandrax Tablets with an estimated street value of two-hundred twenty five rand (R225)</p>
30 July 2022	Moorreesburg	Crime Prevention	<p>Two (2) authorised search warrants executed.</p> <p>Three (3) adult males arrested on drug related charges.</p> <p><b><u>Exhibits:</u></b></p> <p>Twenty-one (21) Madrax Tablets  One (1) Half Mandrax Tablet  One (1) Bankie containing Methamphetamine (Tik-Tik)</p> <p>Estimated street value of exhibits is one thousand one hundred thirty five rand (R 1135).</p>

## OPERATIONAL IMAGES







# **Law Enforcement Reaction Unit Monthly Report July 2022**

## July 2022

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

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

### ROLL OUT SCHEDULE FOR LAW ENFORCEMENT REACTION UNIT.

<b>FEBRUARY-APRIL 2022</b>	<ul style="list-style-type: none"> <li>Advertising of Law Enforcement Reaction Unit posts.</li> <li>Recruitment process---physical assessment, medical assessment, interviews and appointment.</li> <li>Procure training service provider</li> </ul>
<b>MAY- JULY 2022</b>	<ul style="list-style-type: none"> <li>Recruitment process---physical assessment, medical assessment, interviews and appointment.</li> <li>Appointment of officers from 1 May 2022.</li> <li>Procurement of uniform and equipment.</li> <li>Reaction Unit training started at Chrysalis Academy on 20 June until 29 July 2022.</li> </ul>
<b>AUGUST 2022</b>	<ul style="list-style-type: none"> <li>Appointed and trained Law Enforcement Reaction Unit – fully operational.</li> </ul>

#### **OTHER INFORMATION:**

- The reference checks, fingerprints and drug testing of shortlisted applicants are of paramount importance and has been finalized.
- Applicants to undergo training at an external service provider. (Law enforcement and Peace officer training) 10 modules.
- Appointment and registration of Officers as Peace Officers awaiting on Provincial Commissioners (SAPS) signature.
- Procure the necessary equipment.
- Uniform procured and disseminated.
- Quarterly report to DOCS.
- Shifts to be approved.





# **CCTV ROOM**

# **MONTHLY REPORT**

## **July 2022**

# JULY 2022

## 1. CCTV Room

Staff	Shift A	Shift B	Shift C	Total
<b>Supervisor</b>	1	1	1	<b>3</b>
<b>Control room officers</b>	3	3	2	<b>8</b>
	<b>4</b>	<b>4</b>	<b>3</b>	<b>11</b>

## 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	3
• Fire	Swartland Area	2
• Traffic	Swartland Area	22
• SAPS (Crime)	Swartland Area	2
• Law Enforcement	Swartland Area	35
CCTV incidents By Law Cases	Swartland Area	3
<b>GRAND TOTAL</b>		<b>67</b>

#### **4. Challenges of CCTV –Unit**

- Shortage of one shift to deliver a 24- hour service.
- The Wi-Fi connection of the CCTV-Room is not stable causing cameras to log out for long periods with no visuals
- No camera at entrance of CCTV-Room
- Need of cleaning services, because officers must clean Control room themselves, which result in less officers, monitoring the screens.
- Safety equipment of staff within the Control room.

#### **5. CCTV – Room Incidents**

- **East Parking 3      06 July 2022 ( 20h55)**

A.Gous spotted two people with bedding on the Municipal Premises with bedding.

**Feedback      06 July 2022 (21H00)**

Report that the two people spotted on the camera planned to sleep there but they were instructed to leave the premises of the municipality immediately.

- **Front 2   30 July 2022 ( 19h56 )**

M.Jaftha spotted on the camera a car in Church Street reversing into Renier Street, with no lights and obstructing traffic. Traffic was informed.

**Feedback 30 July 2022      (20h30)**

V19 report on their arrival they found the owner of the vehicle outside the vehicle and he claimed that someone drove his vehicle and leave in the middle of the road. According V19 the owner was under the influence of alcohol.

- **Alpha Street 31 July 2022 (16h04)**

M. Jaftha spotted person making fire on the corner of Alpha Street and Schoonspruitweg. V16 was informed.

**Feedback 31 July 2022 (16h26)**

According LE3, he spoke to Elroy Julies and instructed him to put out the fire, which he did in LE3's presence.



# **REGISTRATION & LICENCING**



## **REPORT JULY 2022**

## INCOME: REGISTRATION AND LICENCING JULY 2022

		MALMESBURY		MOORREESBURG		DARLING	
		TOTAL	AMOUNT	TOTAL	AMOUNT	TOTAL	AMOUNT
<b>Driving license applications</b>							
Motor cycles	@ R 135.00	5	R675.00	1	R135.00	5	
Light motor vehicles	@ R 135.00	43	R5,805.00	21	R2,835.00	43	
Heavy motor vehicles	@ R 200.00	142	R28,400.00	78	R15,600.00	142	
<b>Total: driving license applications</b>		<b>190</b>	<b>R34,880.00</b>	<b>100</b>	<b>R18,570.00</b>	<b>190</b>	
Temporary driving licence appl.	@ R 45.00	155	R6,975.00	40	R1,800.00	30	R1,350.00
<b>Driving licenses issued</b>							
Income for Municipality	@ R 61.00	462	R28,182.00	161	R9,821.00	56	R3,416.00
<b>Driving licenses issued</b>							
Amount due to Prodiba	@ R 79.00	462	R36,498.00	161	R12,719.00	56	R4,424.00
<b>Learners licenses:</b>							
Applications	@ R 68.00	278	R18,904.00	74	R5,032.00	38	R2,584.00
Issued	@ R 33.00	169	R5,577.00	32	R1,056.00	17	R561.00
Duplicate	@ R 33.00	6	R198.00	3	R99.00		
<b>Instructors certificates:</b>							
Applications	@ R 165.00	1	R165.00				
Issued	@ R 33.00			1	R33.00		
<b>Motor vehicles:</b>							
Duplicate Registrations	@ R 165.00	61	R10,065.00				
Duplicate Traffic Register certificates	@ R 33.00	16	R528.00				
Temporal Permits	@ R 66.00	160	R10,560.00				
Special Permits	@ R 48.00	63	R3,024.00				
<b>Applications for roadworthy certificates</b>							
Light motor vehicles	@ R135.00	55	R7,425.00	6	R810.00		
Heavy motor vehicles	@ R 165.00	27	R4,455.00	7	R1,155.00		
Motor cycles	@ R55.00	1	R55.00	2	R110.00		
<b>Total</b>							
Roadworthy certificates	@ R 33.00	64	R2,112.00	15	R495.00		
Professional Driving permits	@ R 80.00	106	R8,480.00	55	R4,400.00	14	R1,120.00
Issue of information	@ R 22.00						
Registration of motor vehicles	@ R 240.00	773	185,520.00				
Motor trade numbers	@ R 72.00						
<b>Licence fees</b>			2,247,217.40				
<b>Total</b>			<b>269,666.08</b>				
<b>Commission: Licence fees</b>							<b>2,247,217.40</b>
<b>Total</b>							<b>269,666.08</b>

INCOME AS ON 11 JULY 2022

## DRIVING LICENSE & ROAD WORTHY SECTION: JULY 2022

### 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	4.5	N/A	4.0
Waiting period: Driving Licenses Heavy motor vehicles	3.0	3.5	N/A	3.25
Waiting period: Learners Licenses	2.5	0.5	1.0	1.3

### LEARNERS LICENSE STATISTICS

#### MALMESBURY

CODES	01	02	03	TOTAL
Absent	0	3	13	16
Postponed	0	0	1	1
Passed	13	48	104	165
Failed	5	23	66	94
Oral Test	0	0	0	0
TOTAL	18	74	184	276
	64 %			

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

#### MOORREESBURG

CODES	01	02	03	TOTAL
Absent	0	1	6	7
Postponed	0	0	1	1
Passed	5	15	42	62
Failed	0	8	14	22
Oral Test	0	0	0	0
TOTAL	5	24	63	92
	74 %			

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

## LEARNERS LICENSE STATISTICS

### DARLING

CODES	01	02	03	TOTAL
Absent	0	0	1	1
Postponed	0	0	0	0
Passed	4	10	5	19
Failed	1	4	10	15
Oral Test	0	0	0	0
TOTAL	5	14	16	35
	56 %			

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	1	0	4	0	0	16	0	9	30
Postponed	0	0	1	0	0	0	0	0	1
Passed	2	0	24	0	0	69	2	6	103
Failed	3	0	29	0	0	56	0	11	99
TOTAL	6	0	58	0	0	141	2	26	233
	50 %								

### MOORREESBURG DRIVING LICENSE TEST CENTRE

CATEGORIES	Motorcycle		Light motor vehicle		Heavy motor vehicle				TOTALS
Codes	A	A1	B	EB	C	C1	EC1	EC	
Absent	0	0	0	0	0	2	0	6	4
Postponed	0	0	1	0	0	2	0	1	8
Passed	1	0	6	0	0	36	0	6	49
Failed	0	0	16	1	0	51	0	9	77
TOTAL	1	0	23	1	0	91	0	22	138
	39 %								

## ROADWORTHY STATISTICS

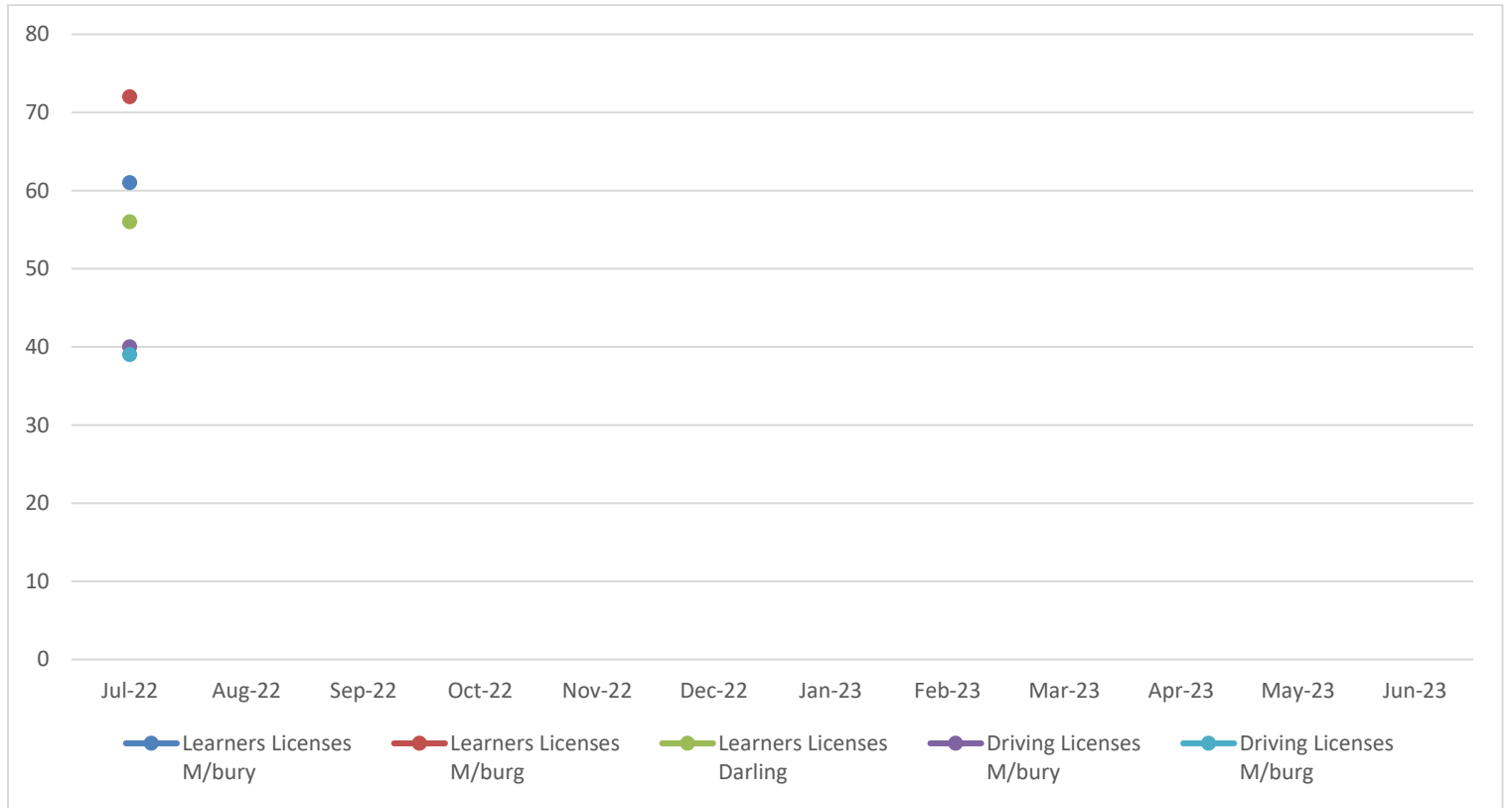
### MALMESBURY VEHICLE TESTING STATION

TYPE OF TEST AND RESULT	Motor cycle	Bus	Heavy motor vehicle	Trailer	Other	TOTAL
First test: Passed	3	14	8	0	36	61
Failed	0	0	0	0	1	1
Retest	1	9	10	4	22	46
Retest: Passed	1	9	6	1	19	36
Failed	0	0	0	0	0	0
TOTAL	5	32	24	5	78	144

### MOORREESBURG VEHICLE TESTING STATION

TYPE OF TEST AND RESULT	Motor cycle	Bus	Heavy motor vehicle	Trailer	Other	TOTAL
First test: Passed	1	0	3	1	2	7
Failed	0	0	0	0	0	0
Retest	0	0	3	1	3	7
Retest: Passed	0	0	3	1	0	4
Failed	0	0	0	0	0	0
TOTAL	1	0	9	3	5	18

# PASS RATE SWARTLAND



# TRAFFIC OPERATIONS



## TRAFFIC STATISTICS – JULY 2022

Total Traffic Officers	
Designation	Swartland Area
Head: Traffic Services	1 officer
Shift A	5 officers
Shift B	5 officers
Speed enforcement	2 officers
Warrant section	4 officers
Educational programs	1 officer
Admin & Logistics	2 officers
Traffic Wardens	2 officers
Control Room officers	12 officers
<b>TOTAL</b>	<b>20 Operational Officers</b>

DETAIL OF TRAFFIC CASES – JULY 2022		
Offence description	Total	Comments
<b>Licensing of drivers</b>		
Unlicensed Driver	102	Include drivers not having their driving licences with them.
Unlicensed Driver- Permit Vehicles	2	
Learner Driver offences	4	
Other offences regarding driving licenses	14	
Operator Offences	1	
PRDP Offences	11	
Roadworthy Certificate Offences	1	
Other Offences Regarding RTQS	1	
Discontinue Notice	8	
Unlicensed/Unregistered Motor Vehicles	124	
Failure to notify change	1	
Number Plate Offences	7	
Other offences regarding registration / licensing	0	
<b>Moving violations</b>		
Inconsiderate driving	0	



Traffic Signal Disobey	6	
Disobey Stop Sign	25	
Disobey No U-Turn	15	
Disobey No U-Hitch hiking	0	
Disobey Other Road Signs	10	
Offences Regarding The Duties of Drivers	0	
Seat Belt Or Crash Helmet	2	
Turning in the Face of Oncoming Traffic	8	
Turning Without Signalling	0	
Illegal Overtaking	0	
Changing Lanes	0	
Enter When Unsafe	0	
Cell Phone	5	
Excessive Noise by wilful act	0	
Other Offences Regarding Rules Of The Road	0	
<b>Stopping and parking</b>		
Stopping where Prohibited	8	
Stopping Causing Danger or Obstruction	2	
Parking Where Prohibited	57	
<b>Loads and projections</b>		
Overload - Goods	0	
Exceeding projection limits	0	
Insecure Load – Spillage	0	
Dangerous Goods	0	
<b>Vehicle defects</b>		
Defective Brakes	3	
Defective Steering	0	
Defective Tyres	10	
Defective Silencer	0	
Deposit Oil or Fuel	1	
Defective Lamps	15	Focus area especially during night times and winter.
Other Defects	1	
<b>Public Motor Vehicle/Taxi Offences</b>		
Overload – Passengers	9	
No operating license	11	
Operating contrary to operating license	4	
<b>Speeding offences</b>		
Refer camera feedback page.		
<b>Sundry</b>		
Caution Notice / Confiscation	4	

Arrests - Driving whilst under the influence	9	
Arrests – Reckless and Negligent driving	2	
Arrests - False or Forged documents	0	
Arrests – Other	12	
Arrests – Warrants	21	
Other offences not mentioned elsewhere	0	
<b>TOTAL</b>	<b>516</b>	

## TRAFFIC FINES: PAID CASES – JULY 2022

### Summonses, 341 Notices & Speeding Offences

Service Provider	Total cases paid	Monetary value of paid cases
TMT	1014	R 595 100.00

Total Warrants Served	Total Warrants withdrawn by Court	Monetary value of paid Warrants
149	0	R 178 900.00
Expired warrants for July'22		Monetary value
57	-	R 87 000.00

### Warrants of arrests

	Total warrants finalized (Paid; withdrawn; older than 2 years)													
	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	July 2022	
TMT	45	45	71	107	117	59	83	62	130	89	129	205	206	

## MONTHLY CAMERA SUMMARY –JULY 2022

### MOBILES

1.	2117	HOURS:	47.03	CASES LOGGED:	248
2.	2020-	HOURS:	69.04	CASES LOGGED:	513
3.	2018-	HOURS:	34.19	CASES LOGGED:	247
4.	2094-	HOURS:	182.39	CASES LOGGED:	1041

**TOTAL CAPTURE : 2049**

**TOTAL HOURS : 332.65**

**TOTAL PAID TICKETS: 1014**

**MONETARY VALUE : R 595 100.00**

### FIXED SITE:

1. **MB061-** VOORTREKKER RD : **24**
2. **MB075-** MOORREESBURG : **307**
3. **MB062-** RIEBEEK WEST : **43**

**TOTAL CAPTURED: 374**

### 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	0
401	GK02	R27 SOUTHBOUND BETWEEN YZERFONTEIN KM 73 AND GANZEKRAAL KM 51	0
402	BF01	R27 NORTHBOUND BETWEEN YZERFONTEIN KM 73 AND BUFFELSFONTEIN KM 88	255
403	YF02	R27 SOUTHBOUND BETWEEN BUFFELSFONTEIN KM 88 AND YZERFONTEIN KM 73	276
TOTALS			531

**The ASOD have a Hardware problem and technicians are working on the problem therefore there is no stats available for location 400 & 401**

**WARRANTS PAID = \* 149 (R178 900.00)**

**EXPIRED WARRANTS FOR JULY =\* 57 (R87 000.00)**

- **504 ADMIN MARKS ALLOCATED FOR JULY 2022**

## WEIGH BRIDGE

	Sept 2021	October 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	March 2022	April 2022	May 2022	June 2022	July 2022
<b>Vehicles weighed</b>	3292	2861	3287	2712	3652	3623	3538	3634	3717	3896	4147
<b>Vehicles Overload/ Charged</b>	42	31	40	20	43	49	42	34	28	40	31
<b>Monetary Value</b>	R 70 800	R47 500	R55 350	R36 500	R65950	R64100	R 69 040	R 40 865	R 37 900	R 46 600	R 45 650

VEHICLE CHECK POINTS (VCP's)				
Date	Area	Description	Vehicles Stopped/ Count	Traffic Cases issued
01 July 2022	Voortrekker road (Spar),Malmesbury	U Turn Enforcement	6	6 x Cases
07 July 2022	C/o Schoonspruit & Industria Rd.Malmesbury	Stop Sign Enforcement	3	3 x Cases
07 July 2022	Piet Retief road,Malmesbury	VCP	16	2 x Cases
07 July 2022	R302 Klipheuwel Rd.Malmesbury	VCP	21	0 x Cases
08 July 2022	C/o Kerk & Loedolf street,Malmesbury	Stop Sign Enforcement	5	6 x Cases
08 July 2022	Kloof Street Riebeek-Kasteel	VCP	20	5 x Cases
09 July 2022	R302 Klipheuwel Rd.Malmesbury	VCP	28	7 x Cases
09 July 2022	Kloof Street Riebeek-Kasteel	VCP	13	5 x Cases
11 July 2022	Malmesbury CBD Area	Moving Violations	4	4 x Cases
11 July 2022	Voortrekker road (Spar),Malmesbury	U Turn Enforcement	2	2 x Cases
12 July 2022	Schoonspruit & Industrie Road,malmesbury	Stop Sign Enforcement	3	3 x Cases
12 July 2022	Kloof Street Riebeek-Kasteel	VCP	17	1 x Case
12 July 2022	R27 Grotto Bay	VCP	15	2 x Cases
13 July 2022	Voortrekker road (CPM),Malmesbury	VCP	22	1 x Case
13 July 2022	C/o Old Kalbaskraal & Darling Road,Abbotsdale	VCP	9	3 x Cases
14 July 2022	Darling Area	Moving Violations	2	2 x Cases
15 July 2022	Piet Retief road,Malmesbury	VCP	25	3 x Cases
18 July 2022	Piet Retief road,Malmesbury	VCP-Public Transport	14	1 x Case

18 July 2022	R302,Malmesbury	VCP-Public Transport	13	10 x Cases
19 July 2022	Yzerfontein	Moving Violations	2	2 x Cases
19 July 2022	Darling Road,Malmesbury	VCP-Public Transport	46	8 x Cases
19 July 2022	N7 On Ramp (South),Malmesbury	VCP	23	6 x Cases
22 July 2022	Van Riebeeck-street,Riebeek-Kasteel	VCP-Mass limit sign	12	1 x Case
23 July 2022	N7 Off Ramp (South),Abbotsdale	VCP	25	5 x Cases
25 July 2022	Old Kalbaskraal Rd(Nithrophoska),Malmesbury	VCP	8	3 x Cases
26 July 2022	Darling Road,Malmesbury	VCP	15	5 x Cases
27 July 2022	Long & PG Nelson Intersection,Malmesbury	Stop Sign Enforcement	2	2 x Cases
27 July 2022	Van Riebeeck-Street,Malmesbury	VCP-Mass Limit	12	4 x Cases
27 July 2022	N7 On Ramp (South),Malmesbury	VCP	13	4 x Cases
28 July 2022	Van Riebeeck-street,Riebeek-Kasteel	VCP-Mass Limit	9	2 x Cases
29 July 2022	Schoonspruit & Industrie Road,malmesbury	Stop Sign Enforcement	3	4 x Cases
30 July 2022	Van Riebeeck-street,Riebeek-Kasteel	VCP	22	12 x Cases
30 July 2022	Klein Dassenberg Road,Kalbaskraal	VCP	41	25 x Cases
31 July 2022	Chatsworth Area	VCP	6	4 x Cases
31 July 2022	Klein Dassenberg Road,Kalbaskraal	VCP	37	11 x Cases
			<b>514 Vehicles stopped</b>	<b>164 x Cases</b>

Foot Patrols			
Date	Area	Description	Successes
02 July 2022	Upper-CBD Malmesbury	Check for all Traffic related offences and Bylaws	2 x Cases
07 July 2022	Malmesbury Upper-CBD	Check for all Traffic related offences and Bylaws	6 x Cases
08 July 2022	Job & Tuin Street Malmesbury	Check for all Traffic related offences and Bylaws	4 x Cases
09 July 2022	Riebeek-Kasteel CBD	Check for all Traffic related offences and Bylaws	2 x Cases
09 July 2022	CBD Malmesbury	Check for all Traffic related offences and Bylaws	7 x Cases
11 July 2022	Malmesbury Upper-CBD	Check for all Traffic related offences and Bylaws	3 x Cases
12 July 2022	Malmesbury CBD	Check for all Traffic related offences and Bylaws	6 x Cases
12 July 2022	Malmesbury Upper-CBD	Check for all Traffic related offences and Bylaws	4 x Cases
15 July 2022	Malmesbury Upper-CBD	Check for all Traffic related offences and Bylaws	3 x Cases
22 July 2022	Malmesbury CBD	Check for all Traffic related offences and Bylaws	4 x Cases
23 July 2022	CBD Malmesbury	Check for all Traffic related offences and Bylaws	1 x Cases
25 July 2022	CBD Malmesbury	Check for all Traffic related offences and Bylaws	2 x Cases
25 July 2022	Upper-CBD Moorreesburg	Check for all Traffic related offences and Bylaws	1 x Cases
26 July 2022	Malmesbury Upper-CBD	Check for all Traffic related offences and Bylaws	4 x Cases
27 July 2022	Malmesbury Upper-CBD	Check for all Traffic related offences and Bylaws	5 x Cases
			<b>54 X Cases</b>

## K78 ROADBLOCKS

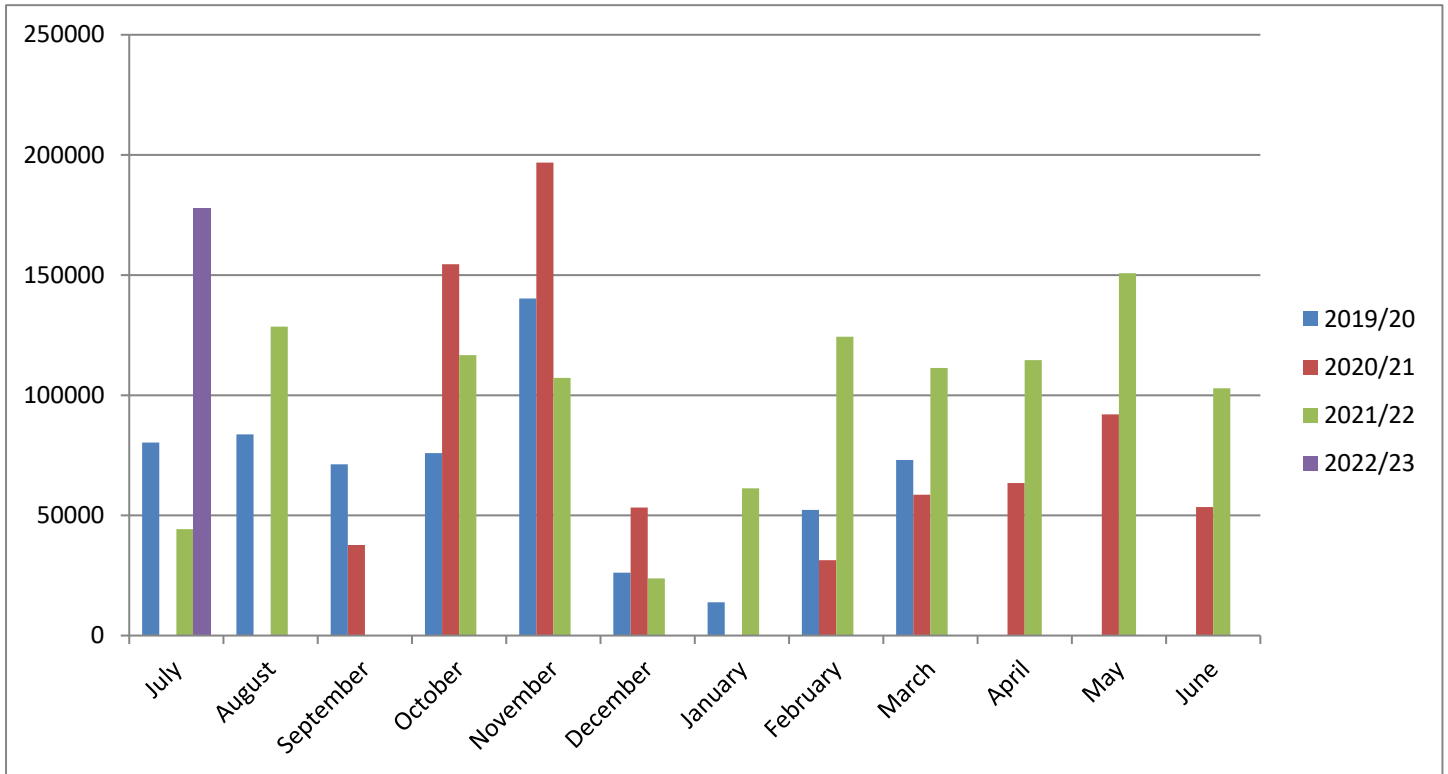
Date	Area	Description	Vehicles Stopped/ Counted	Traffic Cases issued/Other
28 July 2022	Klipheuwel Road,Malmesbury	K78	102	9 x Cases

## ANPR - BUS OPERATIONS

Date	Location	Total Payments	Amount
07 July 2022	Piketberg Road, Malmesbury	40	R 21 400.00
14 July 2022	Piketberg Road, Malmesbury	15	R 10 700.00
16 July 2022	Bokomo Road (Kia), Malmesbury	86	R 43 150.00
17 July 2022	Bokomo Road (Taxi rank), Malmesbury	65	R 30 000.00
21 July 2022	Piketberg Road, Malmesbury	27	R 31 600.00
28 July 2022	Piketberg Road, Malmesbury	65	R 40 850.00
<b>Total Payment Value</b>		<b>298</b>	<b>R 177 700.00</b>



## ANPR BUS REVENUE



## VEHICLE IMPOUNDMENTS: JULY 2022

Date	Vehicle description	Reason for impoundment
NONE		





## Verslag Φ Ingxelo Φ Report

Kantoor van die Direkteur: Beskermingsdienste  
Afdeling: Brandweerdienste

5 September 2022

7/1/2/2-3

ITEM 5.1.3 VAN DIE AGENDA VAN 'N PORTFEULJEKOMITEE VERGADERING WAT GEHOUSAL WORD OP 14 SEPTEMBER 2022.

<b>ONDERWERP:</b>	<b>VERSLAG: BRANDWEER DIENSTE: JULIE 2022</b>
<b>SUBJECT:</b>	<b>REPORT: FIRE BRIGADE SERVICES: JULY 2022</b>

1. **BACKGROUND / AGTERGROND**

Attached find the report of the Fire Brigade Services for July 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  
1 September 2022

7/1/2/2-3

**BRANDWEER – MAANDVERSLAG: JULIE 2022**  
**FIRE BRIGADE – MONTHLY REPORT: JULY 2022**

FIRE DEPARTMENT: PERSONNEL PER AREA										
Town/Area										
	Abbotsdale	Chatsworth/ Riverlands	Darling	Kalbaskraal	Koringberg	Malmesbury	Moorreesburg	Riebeeck 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	0	0	5 per standby week	2 per standby week	2	1	13 per week
Minimum Required Trained personnel per shift			8	4		8	8	4	4	36

\*13 Temporary Fire Reservists on standby weekly.

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

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

DATE	TIME	JULY MONTHLY REPORT MALMESBURY	WCDM Assisted SM	Swartland Assisted WCDM
03.07.2022	16:40 23:18	House on fire – Goedgegund Farm, Chatsworth Motor Vehicle Accident – N7, Chatsworth turn-off		
06.07.2022	09:08 15:30	Rubbish on fire – Bokomo Road, behind Sasko silo's Motor Vehicle Accident – Klipheuwel Road, 20km outside Malmesbury		
07.07.2022	17:00 19:20	Veld fire – Groenrivier Farm, direction Chatsworth Veld fire – Bokomo Road, behind Sasko silo's, Malmesbury		
08.07.2022	22:14	Rubbish on fire – Alfa Street Scrapyard, near Sinethemba, Wesbank		
09.07.2022	21:58	Motor Vehicle Accident – Malmesbury Fisheries, Voortrekker Road, Malmesbury		
11.07.2022	11:56	Refuse bin on fire – Jakaranda Street, Illinge Lethu		
12.07.2022	17:34 21:18	Refuse bin on fire – Varing Street, Wesbank Motor Vehicle Accident – Rooidraai Farm, Hopefield Road		

13.07.2022	10:40	Motor Vehicle Accident – cnr of Tuin & St Thomas Street, Wesbank		
15.07.2022	06:17	Motor Vehicle Accident – old Kalbaskraal Road, near Abbotsdale		
16.07.2022	16:20	Building on fire – Saamstaan Farm, N7		
18.07.2022	08:15 18:29	Rubbish on fire – Highlands dumping site, Abbotsdale Refuse bin on fire – Scrapyrd, 4 Varingstraat, Wesbank		
20.07.2022	03:13 18:02	House on fire – Doornkraal Farm, Klipheuwel Road Motor Vehicle Accident – N7, Abbotsdale turn-off		
21.07.2022	15:38	Veld fire – opposite Nitrophoska		
23.07.2022	04:00	Informal Structure on fire – 11374 Sarah Baartman Street, Illinge Lethu		
24.07.2022	20:17	House on fire – 42 Bonekruid Street, Wesbank		
26.07.2022	08:05 10:19 10:35 18:10	Motor Vehicle Accident – 20km outside Malmesbury, Klipheuwel Road Rubbish on fire - Varing Street, Wesbank Veld fire (controlled fire) – Nitrophoska Burning of tyres – Scrapyrd, Varing Street, Wesbank		
27.07.2022	19:40	Humanitarian service (removed cat from tree) – 7 Betana Street, Wesbank		
29.07.2022	06:12	Rubbish on fire – 7 Darling Street, Abbotsdale		

DATE	TIME	JULY MONTHLY REPORT MOORREESBURG	WCDM Assisted SM	Swartland Assisted WCDM
01.07.2022	18:36	Veld fire – Rooikraal Farm, Moorreesburg		
07.07.2022	08:30	Refuse bin on fire – Olyfboom Street, Moorreesburg		
08.07.2022	10:32	Cleaning of road (oil spillage) – Commercial Street, Moorreesburg		
11.07.2022	10:46	Refuse bin on fire – Sibanye, Moorreesburg		
19.07.2022	17:16	Veld fire – under bridge, Rivier & Stasie Street, Moorreesburg		
24.07.2022	08:36	Rubbish on fire – Dumping Site, Rooikraal		
28.07.2022	10:28	Motor Vehicle Accident – Drinkvlei Farm, direction Hopefield		

DATE	TIME	JULY MONTHLY REPORT RIEBEEK KASTEEL	WCDM Assisted SM	Swartland Assisted WCDM
02.07.2022	06:56	House on fire – 11 Gousblom Street		
03.07.2022	16:28	House on fire – 54 Jasmyn Street		
05.07.2022	10:07	Refuse bin on fire – Lelie Street		
11.07.2022	10:30	Refuse bin on fire – Lelie Street		
19.07.2022	20:25	Refuse bin on fire – Lelie Street		

DATE	TIME	JULY MONTHLY REPORT RIEBEEK WEST	WCDM Assisted SM	Swartland Assisted WCDM
13.07.2022	07:20	Refuse bin on fire – between Connifer & January Street		
27.07.2022	11:00	Refuse bin on fire – between Connifer & January Street		

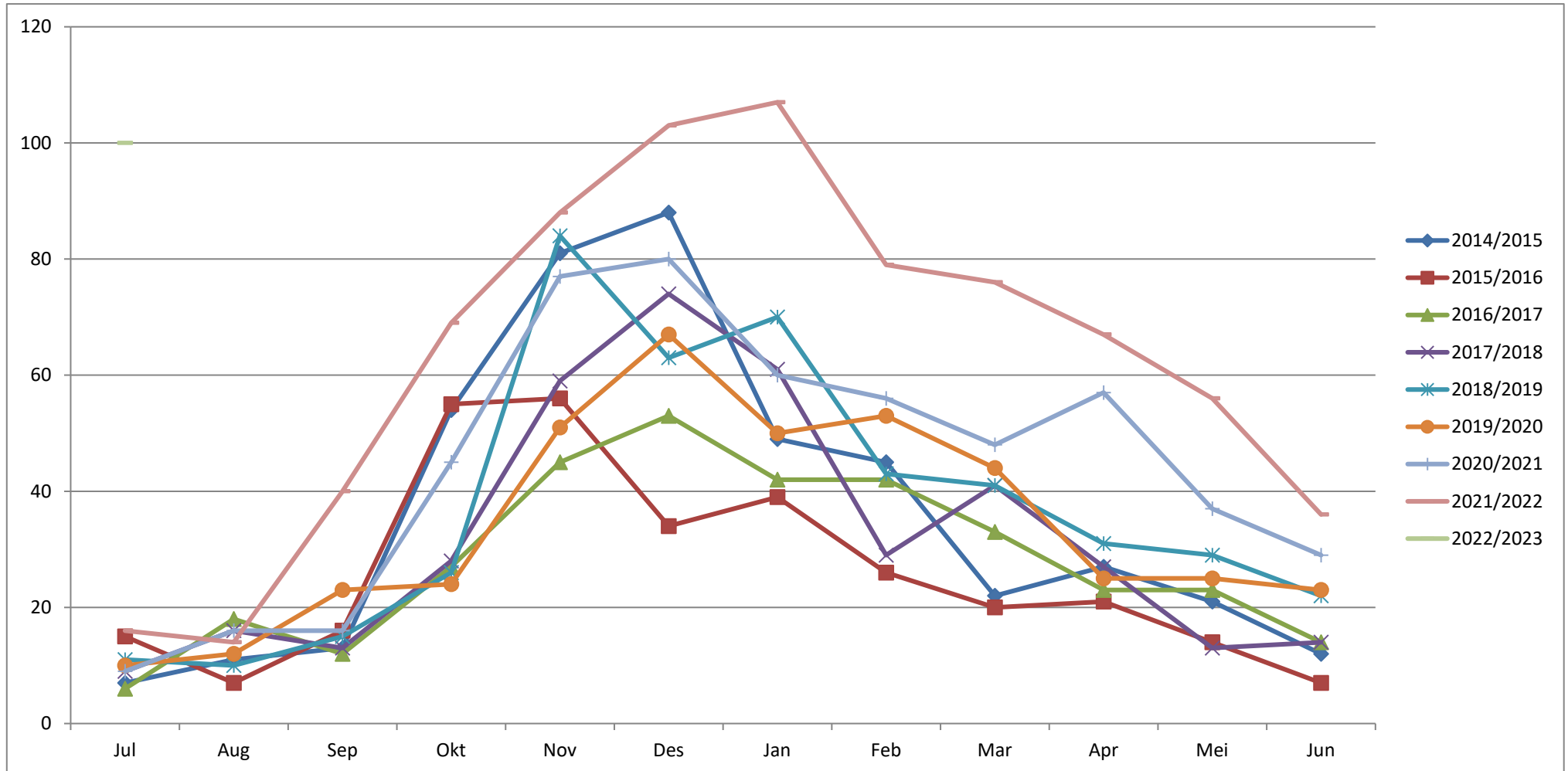
DATE	TIME	JULY MONTHLY REPORT DARLING / YZERFONTEIN	WCDM Assisted SM	Swartland Assisted WCDM
07.07.2022	17:00	Rubbish on fire – Recycling Factory Shop, Darling		
09.07.2022	07:43	House on fire – 41 Gousblom Street, Darling		
13.07.2022	11:30	Humanitarian services (rescue dog from underneath wooden structure) – 25 Fontein Street, Darling		
14.07.2022	15:46	Electric pole on fire – 117 Botterboom Avenue, Darling		
18.07.2022	10:31	Motor Vehicle Accident – Wayland School, R315, direction Malmesbury		
23.07.2022	07:25	Motor Vehicle Accident – R27 between Old Quarry & Grotto Bay		
24.07.2022	11:15	Tree on fire – railway, industrial area, Darling		
26.07.2022	10:57	Veld fire – De la Rey Farm, (WCDM activated)		
28.07.2022	09:22 09:37	Medical Call out – Prospect Street, Darling Motor Vehicle Accident – 5km before Darling Yzerfontein crossing, R27		

#### **GENERAL**

1. Fire inspection and life safety done:
  - Liquor license premises inspection conducted at 11 liquor outlets.
2. Awareness Campaigns
  - Darling Outreach Centre
3. Building Plan evaluated: Erf 607, Riebeek Wes
4. All operational firefighting vehicles and equipment inspected on a weekly basis.

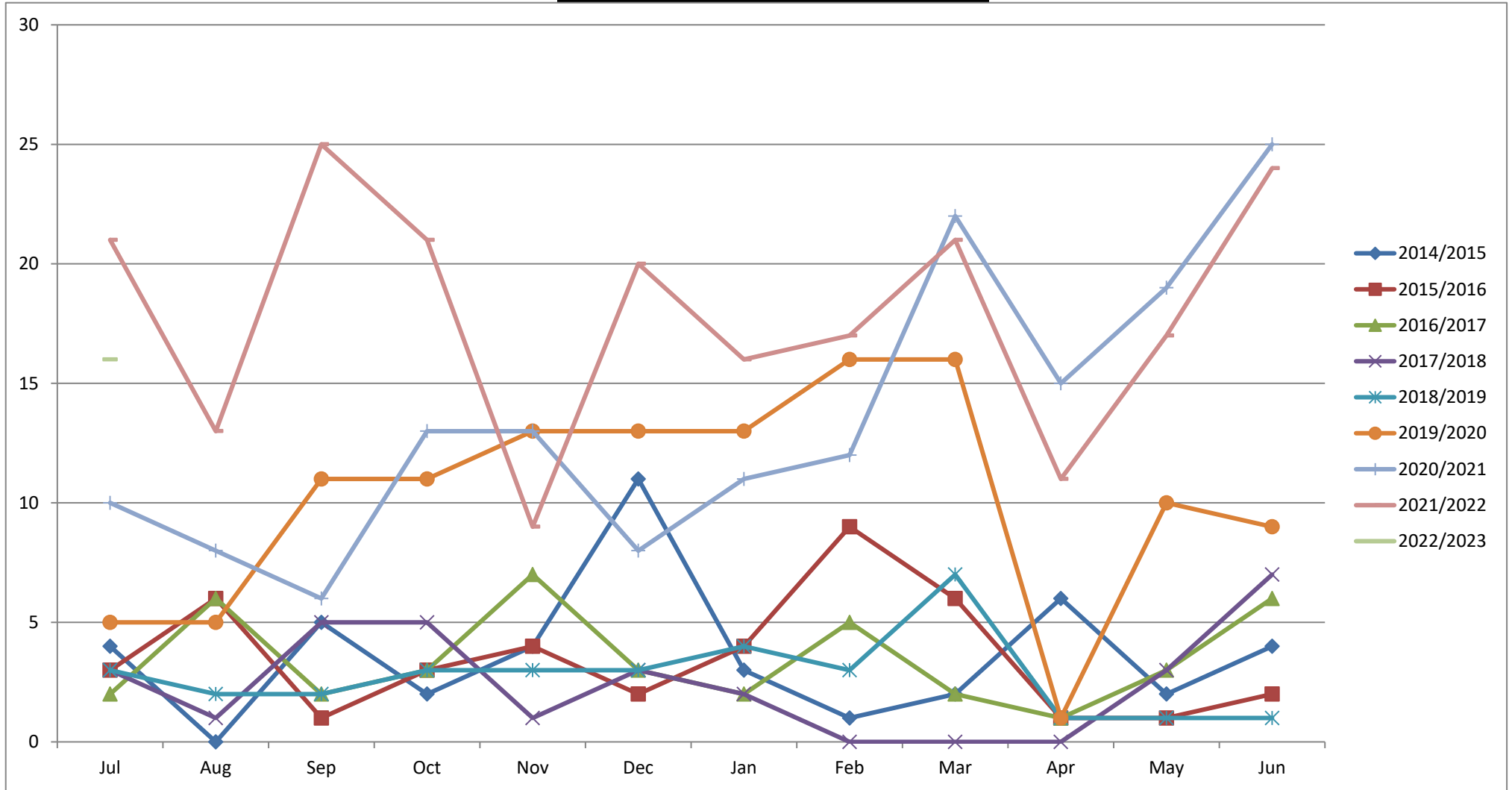
**CHIEF FIRE OFFICER: R HARRIS**

## AMOUNT OF FIRES





### AMOUNT OF OTHER INCIDENTS



	Fire Brigade Service: SWARTLAND MUNICIPAL Fire & Rescue Services								Contact Person: ROYSTEN HARRIS				
	(Municipality/Location) MALMESBURY								Contact Details: 022 487 9400				
	July 2022												
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									6			6
	INFORMAL									1			1
	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									1			1
	OUTSIDE STORAGE												

<b>INDUSTRY</b>	FURNITURE												
	PLASTIC AND RUBBER												
	TEXTILE												
	PRINTING												
	MILLING												
	PETROLEUM												
	FOOD AND DRINK												
	PAPER AND PACKAGING												
	CHEMICAL												
	METAL												
	ELECTRONICS									1			1
	MINES (SURFACE)												
	UTILITIES												
<b>TRANSPORT</b>	CARS, MOTORCYCLES												
	BUSES												
	HEAVY VEHICLES												
	SHIPS												
	TRAINS												
	AIRCRAFT												
<b>OTHER</b>	RUBBISH, GRASS AND BUSH												
	PLANTATIONS AND FOREST									26			26
	AGRICULTURAL												
	MISCELANEOUS FIRES												
	RIOTS												
	<b>TOTALS</b>									<b>35</b>			<b>35</b>

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

(This exclude where fires are involved)

TYPE INCIDENT	Number of incidents
Aircraft Accidents	
Trench Rescue	
High Angle Rescue	
Motor vehicle accidents	12
Diving	
Boats and Sailing craft	
Water Supplies	
Fast Water Flow Rescue	
Mountain Search and Rescue	
Humanitarian Services	4
Hazardous Materials:- Radiation; Nuclear; Chlorine; Acid	
<b>TOTALS</b>	<b>16</b>