



NOTULE VAN 'N VERGADERING VAN DIE MUNISIPALE BESTUUR-, ADMINISTRASIE EN FINANSIES PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 11 MEI 2022 OM 10:00

TEENWOORDIG:

RAADSLEDE:

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

O'Kennedy, E C	Van Essen, T (rdh)
Pypers, D C	Vermeulen, G
Soldaka, P E	Warnick, A K

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

BEAMPTES:

Munisipale Bestuurder, mnr J J Scholtz
Direkteur: Beskermingsdienste, mnr P A C Humphreys
Direkteur: Elektriese Ingenieursdienste, mnr R du Toit
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
Komiteebeampte, me S Willemse

1. OPENING/VERLOF TOT AFWESIGHEID

Die voorsitter verwelkom lede, waarna die Munisipale Bestuurder, mnr J J Scholtz die vergadering met 'n kort boodskap open.

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

Verlof tot afwesigheid word verleen aan rdh M A Rangasamy, rdd M van Zyl en rdl B J Penxa.

2. NOTULE

2.1 NOTULE VAN 'N PORTEFEULJEKOMITEEVERGADERING (MUNISIPALE BESTUUR-, ADMINISTRASIE- EN FINANSIESKOMITEE) GEHOU OP 13 APRIL 2022

BESLUIT

(voorgestel deur rdl N Smit, gesekondeer deur rdl A K Warnick,)

Dat die notule van die Portefeuljekomiteevergadering (Munisipale Bestuur-, Administrasie- en Finansieskomitee) gehou op 13 April 2022 goedgekeur word, onderhewig aan die regstellings:

- (a) dat aangedui word dat die Uitvoerende Burgemeester, rdh J H Cleophas (in ex-officio hoedanigheid) afwesig was met verskoning;
- (b) dat "virtual" verwyder word by paragraaf 1 op bl 2; en
- (c) dat rdl N Smit se naam vervang word met rdl S le Minnie onderaan bl 4 as voorsitter geteken.

3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS

Geen



**MINUTES OF A MEETING OF THE MUNICIPAL MANAGEMENT, ADMINISTRATION AND FINANCES
PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 11
MAY 2022 AT 10:00**

PRESENT:

COUNCILLORS:

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

O'Kennedy, E C	Van Essen, T (ald)
Pypers, D C	Vermeulen, G
Soldaka, P E	Warnick, A K

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

OFFICIALS:

Municipal Manager, mr J J Scholtz
Director: Protection Services, mr P A C Humphreys
Director: Electrical Engineering Services, mr R du Toit
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
Committee Officer, ms S Willemse

1. OPENING/APOLOGIES

The chairperson welcomed members, where after the Municipal Manager, Mr J J Scholtz, opened the meeting with a short message.

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

Apologies received from ald M A Rangasamy, ald M van Zyl and cllr B J Penxa.

2. MINUTES

2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (MUNICIPAL MANAGEMENT, ADMINISTRATION AND FINANCES COMMITTEE) HELD ON 13 APRIL 2022

RESOLUTION

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

That the minutes of a Portfolio Committee Meeting (Municipal Management, Administration and Finances Committee) held on 13 April 2022 are approved, subject to the corrections:

- (a) that it be indicated that the Executive Mayor, ald J H Cleophas (in ex-officio capacity) was absent with apology;
- (b) that "virtual" be removed from paragraph 1 on page 2; and
- (c) that cllr N Smit's name be replaced with cllr S le Minnie signed at the bottom of page 4 as chairman.

3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS

None

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**

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
2 Junie 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 8 JUNIE 2022
ITEM 3.1 OF THE AGENDA OF A PORTFOLIO COMMITTEE (MUNICIPAL MANAGEMENT, ADMINISTRATION AND FINANCE) MEETING TO BE HELD ON 8 JUNE 2022

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

1. AGTERGROND/BEREDENERING / BACKGROUND

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

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

2. AANBEVELING / RECOMMENDATION

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

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

(get) M S Terblanche

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

From: Martin Abrahams <AbrahamsM@eskom.co.za>
Sent: Wednesday, 11 May 2022 15:23
To: Louis Zikman <Zikmanl@swartland.org.za>
Cc: Mark Bolton <BoltonM@swartland.org.za>; Madelaine Terblanche <TerblancheM@swartland.org.za>; Collab User <collabuser@swartland.org.za>
Subject: APPRECIATION
Importance: High

Good day,

I would firstly like to introduce myself, I'm a home owner in Darling and thought its best to send this email if it reaches you hopefully you'll reply and act accordingly.

I want to send this email with great admiration and gratitude with the service provided by this team mentioned below,

MR IZAK MAARMAN

MRS ELENA COETZEE

MRS ANNE BRAAF

Coming from me, working for a Nuclear plant, this dedication and team work illustrated by them is really excellent service. I'm really thankful for the service they provide as there is not one chance given for any disappointments to arise.

They always give their best and treat myself and many others in the community with respect and utter dignity. They really go the extra mile whenever a challenge is brought to them. Always satisfying the customers going over and beyond of what's required of them.

Please reward this team for this service as not many people can witness such amazing service nor be a part of such quality service provided.

Thank you so much for assigning this team to my area,

Martin Abrahams
Instrument Maintenance Section
Snr Rec Specialist
Koeberg Operating Unit
R27 Off West Coast Road Melkbosstrand
Private Bag X10 Kernkrag 7440
Tel +27 21 550 4860
Cell +2776 248 0339

NB: This email and its contents are subject to the Eskom Holdings SOC Limited email legal notice which can be viewed at http://www.eskom.co.za/Pages/Website_Terms_Conditions.aspx





Verslag ♦ Ingxelo ♦ Report

Kantoor van die Munisipale Bestuurder
1 Junie 2022

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

ITEM 5.1 VAN DIE AGENDA VAN 'N PORTEFEULJEKOMITEEVERGADERING WAT GEHOUSAL WORD OP 8 JUNIE 2022

ONDERWERP:	MONTHLY REPORT: OFFICE OF THE MUNICIPAL MANAGER: APRIL 2022
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1. **AGTERGROND / BACKGROUND**

1.1 Appended hereto please find the PMS report of:

(a) Municipal Manager: J J Scholtz

1.2 Also attached hereto find the SDBIP for April 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



2021/2 - PERFORMANCE DIRECTORS (Quarterly)

Wednesday, June 01, 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]	4: 100.0% At least 10 p.a.	0.0% 9 cumulative		
		Monthly Result	Notes	Evidence	
		A: N/a	Meeting scheduled for 27 May 2022	N/a	
		M:			
		J:			
pd-09-0004: Legally compliant procurement	1: Number of appeals against the municipality regarding the awarding of tenders that were upheld [Type=Avg All]	4: 100.0% 0 maximum	0.0%		
		Monthly Result	Notes	Evidence	
		A: 0		N/a	
		M:			
		J:			
pd-09-0005: Performance and financial monitoring	2: Number of monthly performance and financial assessments done [Type=Avg All]	4: 100.0% 3 per quarter	0.0% 1		
		Monthly Result	Notes	Evidence	
		A: 1	13 Apr 2022	SMS System	
		M:			
		J:			
pd-09-0007: Council decision implementation	1: % of due council decisions initiated [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		A: 93%	13/14 resolutions not initiated/implemented	Documents\2021	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0008: Monitoring the IDP / Budget process	2: Number of months that the IDP / Budget process schedule were checked [Type=Qtr 4 Only]	4: 100.0% At least 10 p.a.	0.0% 9 cumulative		
		Monthly Result	Notes	Evidence	
		A: N/a	Meeting scheduled for 27 May 2022	N/a	
		M:			
		J:			
pd-09-0009: Functional macro-structure maintained	2: Annual review of the macro structure completed [Type=Qtr 4 Only]	4: 100.0% Yes (before end of June)	0.0%		
		Monthly Result	Notes	Evidence	
		A: N/a			
		M:			
		J:			
pd-10-0040: MFMA Section 131(1): Ensure that any issues raised by the Auditor-General in an audit report are addressed	1: % of issues raised by the Auditor-General in an audit report addressed [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		A: 100%		Documents\2021	
		M:			
		J:			
pd-14-0029: General KPI: % of capital budget spent on capital projects identified for a particular financial year in terms of the municipality's IDP	1: % of capital budget spent [Type=Qtr 4 Only]	4: 100.0% Between 90% and 105%	0.0% 70.3% cumulative		
		Monthly Result	Notes	Evidence	
		A: 70.3%	Budget = R170 010 4488 YTD Actual = R119 573 741 (Committed: R6 726 632)	Documents\2021	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
Strategic Goal:	2 Inclusive economic growth				
Strategic Objective:	Facilitate economic development in the municipal area				
pd-09-0001: Liaison with business role-players	2: Annual event with local business held [Type=Avg All]	4: 100.0% Yes (before end of June)	0.0%		
		Monthly Result	Notes	Evidence	
		A: 1	21 April - Moorreesburg Business Chambers	Diary	
		M:			
		J:			
pd-09-0012: LED fund management	1: % of the LED funds actually spent [Type=Qtr 4 Only]	4: 100.0% 90% for the year	0.0% N/a		
		Monthly Result	Notes	Evidence	
		A: N/a	Budget = R 0, YTD Actual = R0		
		M:			
		J:			
pd-14-0026: General KPI: Jobs created through municipality's LED initiatives including capital projects	1: Number of jobs created through Municipality's capital projects (contracts > R200 000) [Type=Qtr 4 Only]	4: 100.0% 150 for the year	0.0% 133 cumulative		
		Monthly Result	Notes	Evidence	
		A: 0		N/a	
		M:			
		J:			

SWARTLAND MUNICIPALITY
STRATEGIC MANAGEMENT SYSTEM



2021/2 - [SDBIP] PROJECT SCHEDULES

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

Wednesday, June 01, 2022

Office of the Municipal Manager

Office of the Municipal Manager General

Project: pj-09-0021aa - Equipment Council

Location: Municipal area

Fin Source: CRR 10 000

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			2 000		2 000		2 000	2 000	2 000				10 000	10 000				
Expenditure to date		Capital															8 128	8 128	1 872	18.7%

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

Location: Municipal area

Fin Source: CRR 10 000

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			2 000		2 000		2 000	2 000	2 000				10 000	10 000				
Expenditure to date		Capital											604		604		8 058	8 662	1 338	13.4%

Civil Engineering Services

Civil Engineering Services General

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

Location: Municipal area

Fin Source: CRR

87 878

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Equipment - purchasing																		
S/Notes: Sept 2021: Spent R32300 Oct 2021 : Spent R20420 Nov 2021: Spent R1630 Dec 2021: Spent R1630 Jan 2022: Spent R1630 Feb 2022:Spent R1630 Mar 2022:Spent R1127 on order R965 Apr 2022: Spent R20347																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				10 000	60 000			4 438	13 566	-5 726	5 600		87 878	87 878				
Expenditure to date		Capital		11 400	20 900	20 420	1 630				1 127	20 347	-1 630		74 194		12 050	86 244	1 634	1.9%

Municipal Property

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

Location: Municipal area

Fin Source: CRR

25 466

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Equipment - purchasing																		
S/Notes: Aug 2021: Spent R4375.00 Sep 2021: R18807.45 Oct 2021: on order R583 Nov 2021:Spent R583 Dec 2021: Spent R583 Jan 2022: Spent R583 Feb 2022: Spent R583 Mar 2022: On order R1700 Apr 2022: No expenditure																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		-1 468	10 000		10 000			5 500					24 032	25 466				
Expenditure to date		Capital		4 375	18 807		583								23 765		1 700	25 465	1	0.0%

Project: pj-19-0001 - Buildings: Social Economic Facility - Chatsworth (Multi-year project)

Vote Nos: 9/108-170-474

Location: Chatsworth

Fin Source: CRR

2 112 907

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Construction																		
S/Notes: Jul 2021: Construction completion 65%. Aug 2021: Construction completion 67%. Sep 2021: Construction completion 75%. Oct 2021: Construction completion 80%. Nov 2021: Construction completion 85%. Dec 2021: Construction completion 86%. Jan 2022: Construction completion 88%. Feb 2022: Construction completion 90%. Mar 2022: Construction completion 93%. Apr 2022: Construction completion 94%																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	200 000	1 395 907	200 000	200 000				117 000					2 112 907	2 112 907				
Expenditure to date		Capital		269 359	49 271	176 766	22 208	259 192		8 060	47 723	742 372	129 457		1 704 408		66 759	1 771 167	341 740	16.2%

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

Location: Municipal area

Fin Source: CRR

5 613 272

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation																		
S/Notes: Jul 2021: Constuction commenced. Aug 2021: Construction completion 12%. Sep 2021: Construction completion 30%. Oct 2021: Construction completion 40%. Nov 2021: Construction completion 55%. Dec 2021: Construction completion 65%. Jan 2022: Construction completion 70%. Feb 2022: Construction completion 80%. Mar 2022: Construction completion 90%. Apr 2022: Construction completion 93%																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	200 000		500 000	750 000	750 000	500 000	500 000	1 500 000	913 272				5 613 272	5 613 272				
Expenditure to date		Capital		111 659	135 680	191 056	609 950	1 330 337		492 985	1 149 506	807 892			4 829 067		3 832	4 832 899	780 373	13.9%

Project: pj-20-0033 - Buildings: Conversion / operationalisation of office space (Nedbank)

Vote Nos: 9/108-430-262

Location: Municipal area

Fin Source: CRR

5 066 495

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation																		
S/Notes: Jul 2021: Constuction commenced. Aug 2021: Construction completion 12% Sep 2021: Construction completion 30%. Oct 2021: Construction completion 40%. Nov 2021: Construction completion 55% Dec 2021: Construction completion 65% Jan 2022: Construction completion 70% Feb 2022: Construction completion 90% Mar 2022: Construction completion 93% Apr 2022: Construction completion 94%																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	200 000		500 000	700 000	700 000	500 000	500 000	1 000 000	966 495				5 066 495	5 066 495				
Expenditure to date		Capital		189 262	174 644	978 687	617 331	976 813		842 039	359 882	153 952			4 292 611		5 384	4 297 995	768 500	15.2%

Project: pj-21-0003 - Buildings: Repair Burnt Caretakers House: Mby Sewerage Works

Vote Nos: 9/108-370-181

Location:

Fin Source: CRR

712 737

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation																		
S/Notes: Jul 2021: Tender awarded. Aug 2021: Construction commenced. Sep 2021: Construction completion 15%. Oct 2021: Construction completion 30%. Nov 2021: Construction completion 40%. Dec 2021: Construction completion 60%. Jan 2022: Construction completion 70%. Feb 2022: Construction completion 75%. Mar 2022: Construction completion 78%. Apr 2022: Construction completion 80%.																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			100 000			100 000	200 000	312 737					712 737	712 737				
Expenditure to date		Capital			21 999	48 031	8 607	11 847	7 333	7 333	1 584	52 008			158 741		542 953	701 694	11 043	1.5%

Project: pj-21-0004 - Buildings: New Painting Machine

Vote Nos: 9/108-393-209

Location: Municipal area

Fin Source: CRR

35 968

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Equipment - purchasing													Completed in Aug					
S/Notes: Jul 2021: Tender awarded, awaiting delivery. Aug 2021: Delivered 20/8/21 Sep 2021 : complete																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		1 468			34 500								35 968	35 968				
Expenditure to date		Capital		35 967											35 967			35 967	1	0.0%

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

Location: Municipal area

Fin Source: CRR

60 000

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Equipment - purchasing																		
S/Notes: Aug 2021 : Spent R22770 Sep 2021 : on order R26185 Oct 2021: on order R33097 Nov 2021:Spent R1101 Dec 2021:Spent R1101 Jan 2022: On order R31996 Feb 2022: On order R34975 Mar 2022: Spent R2430, on order R26860 Apr 2022: No Expenditure																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			20 000		20 000			20 000					60 000	60 000				
Expenditure to date		Capital		22 770			1 101				2 430		25 474		51 775		6 252	58 027	1 973	3.3%

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

Location: Municipal area

Fin Source: CRR

700 000

Proj Start:

Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation																		
S/Notes: Jul 2021: Finalising project list. Aug 2021: Finalising project list. Sep 2021 :On order R67478 Oct 2021 : Spent R67478.26 , on order R4500 Nov 2021:On order R107000 Dec 2021:On order R107000 Jan 2022: Spent R55515 Feb 2022: Spent R156257 , on order R58648 Mar 2022: Spent R29285 , on order R42233 Apr 2022: Spent R51476																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			100 000	100 000	100 000		100 000	100 000	100 000	100 000			700 000	700 000				
Expenditure to date		Capital				67 478		107 000		156 257	29 285	51 475	967		412 463		275 259	687 722	12 278	1.8%

Project: pj-20-0005 - Vehicles Parks: CK17851 Nissan UD 35A

Location: Municipal area

Vote Nos: 9/112-488-304

Fin Source: CRR

613 000

Proj Start:

Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Purchase													Complete					
S/Notes: Jul 2021: Tender awarded, awaiting delivery. Aug 2021: Tender awarded, awaiting delivery. Sep 2021: Awaiting delivery Oct 2021:Delivery expected mid Nov 2021 Nov 2021: Delivered Complete																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	65 110					547 890							613 000	613 000				
Expenditure to date		Capital					613 525								613 525			613 525	-525	-0.1%

Streets

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

Location: Municipal area

Fin Source: CRR
MIG

24 326 474
5 873 526

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Tender process																	
1	2	Compiling work packages																	
1	3	Construction																	
S/Notes: Jul 2021: Tender awarded. Aug 2021: Compiling work packages, construction to start in October. Sep 2021: Compiling work packages, construction to start in October. Oct 2021: Construction completion 45%. Nov 2021: Construction completion 55%. Dec 2021: Construction completion 60%. Jan 2022: Construction completion 70%. Feb 2022: Construction completion 80%. Mar 2022: Construction completion 94%. April 2022: Construction completion 72% (additional funding)																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital		-1 195 907	2 500 000	3 000 000	4 677 474	2 423 526	2 000 000	2 500 000	3 500 000	3 594 907	6 627 266	572 734	29 627 266	30 200 000				
Expenditure to date	Capital					7 454 995	7 821 106		1 647 047	4 683 423	1 378 913			22 985 485		50 000	23 035 485	7 164 515	23.7%

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

Location: Municipal area

Fin Source: CRR
MIG

7 555 096
1 200 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Construction																	
S/Notes: Jul 2021: Compiling work packages, construction due to start in September. Aug 2021: Compiling work packages, construction due to start in September. Sep 2021: Construction comenced. Oct 2021: Construction completion 25%. Nov 2021: Construction completion 35%. Dec 2021: Construction completion 40%. Jan 2021: Construction completion 48%. Feb 2022: Construction completion 65%. Mar 2022: Construction completion 73%. Apr 2022: Construction completion 73% (additional funding)																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital							1 000 000	1 500 000	655 096	2 200 000	2 200 000		7 555 096	8 755 096				
Expenditure to date	Capital		82 942	109 916	581 422	1 227 472	1 405 334	290 533	1 313 825	1 101 790	89 553	333 891		6 536 677		209 074	6 745 751	2 009 345	23.0%

Project: pj-17-0022 - Vehicles Roads: CK41130 Isuzu KB 250 Tipper

Location: Malmesbury

Vote Nos: 9/110-290-763

Fin Source: CRR

409 500

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Purchase													Copmplete				
S/Notes: Jul 2021: Tender awarded, awaiting delivery. Aug 2021: Delivered end August 2021 Sep 2021: Complete																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital						409 500							409 500	409 500				
Expenditure to date	Capital			406 910										406 910			406 910	2 590	0.6%

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

Location: Municipal area

Fin Source: CRR

700 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Implementation																	
S/Notes: Jul 2021: Finalising project list. Aug 2021: Finalising project list. Sep 2021: Finalising project list. Oct 2021: Construction completion 10%. Nov 2021: Construction completion 25%. Dec 2021: Construction completion 35%. Jan 2022: Construction completion 40%. Feb 2022: Construction completion 70%. Mar 2022: Spent R49653 , on order R10350 Apr 2022 : No Expenditure																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital			100 000	100 000	100 000		100 000	100 000	100 000	100 000			700 000	700 000				
Expenditure to date	Capital						446 930			49 653				496 583		200 108	696 692	3 308	0.5%

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

Location: Municipal area

Fin Source: CRR

2 000 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Implementation																	
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital												2 000 000		2 000 000				

Project: pj-21-0038 - Roads: Public Transport non motorised infrastructure

Location: Municipal area

Vote Nos: 9/110-403-144 [DET]

Fin Source: DET

1 282 153

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation													Complete					
S/Notes: Feb 2022: Construction completion 20% Mar 2022: Construction completion 90% Complete																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital									500 000	500 000	282 153		1 282 153	1 282 153				
Expenditure to date		Capital										1 282 153			1 282 153			1 282 153		0%

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

Location: Ilinge Lethu

Vote Nos: 9/110-470-268 [Donation]

Fin Source: Other

1 000 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Implementation																	
S/Notes: Feb 2022: Busy with detail design and tender documentation. Mar 2022: Busy with deatil design and tender documentation. Apr 2022: Busy with deatil design and tender documentation.																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital									500 000		500 000		1 000 000	1 000 000				
Expenditure to date	Capital									695 848		121 520		817 368			817 368	182 632	18.3%

Sewerage

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

Location: Municipal area

Fin Source: CRR

144 400

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Purchase of equipment																	
S/Notes: Feb 2022: Req submitted Mar 2022: On order R40502 Apr 2022: On order R122415																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital								60 000	60 000	30 000	-5 600		144 400	144 400				
Expenditure to date	Capital															122 415	122 415	21 985	15.2%

Project: pj-10-0114 - Equipment Sewerage
Location: Municipal area

Fin Source: CRR

27 580
Proj Start:
Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Equipment - purchasing																		
S/Notes: Oct 2021: Spent R9704 , on order R17876 Nov 2021:On order R17876 Dec 2021:(R11300) Jan 2022: On order R6576 Feb 2022: Spent R16278 Mar 2022:Spent R16278 Apr 2022: No expenditue																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			10 000	-420	10 000		8 000						27 580	27 580				
Expenditure to date		Capital				9 704	17 876	-11 300					8 079		24 359		979	25 338	2 242	8.1%

Project: pj-17-0002 - Vehicles Sewerage: CK11942 Nissan NP300
Location: Koringberg

Vote Nos: 9/111-176-763

Fin Source: CRR

320 870
Proj Start:
Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Purchase													Complete				
S/Notes: Jul 2021: Tender awarded, awaiting delivery. Aug 2021: Tender awarded, awaiting delivery. Sep 2021: Delivered. Oct 2021: Complete.																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital	5 870					315 000							320 870	320 870				
Expenditure to date	Capital			320 997										320 997			320 997	-127	0.0%

Project: pj-17-0003 - Vehicles Sewerage: CK18173 Nissan NP300
Location: Yzerfontein

Vote Nos: 9/111-91-763

Fin Source: CRR

320 870
Proj Start:
Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Purchase													Complete				
S/Notes: Jul 2021: Tender awarded, awaiting delivery. Aug 2021: Tender awarded, awaiting delivery. Sep 2021: Delivered Complete																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital	5 870					315 000							320 870	320 870				
Expenditure to date	Capital			320 997										320 997			320 997	-127	0.0%

Project: pj-21-0001 - Sewerage: Malmesbury: New Macerator

Vote Nos: 9/107-165-64

Location: Malmesbury

Fin Source: CRR

650 187

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Purchase																		
S/Notes: Jul 2021: Compiling tender specification. Aug 2021: Compiling tender specification. Sep 2021: Compiling tender specification. Oct 2021: Compiling tender specification. Nov 2021: Tenders invited. Dec 2021: Tender awarded. Jan 2021: Awaiting delivery Feb 2022: Awaiting delivery Mar 2022: Awaiting delivery Apr 2022: Awaiting delivery																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital						-269 813		920 000					650 187	650 187				
Expenditure to date		Capital															553 945	553 945	96 242	14.8%

Sportsgrounds

Project: pj-17-0075 - Sport: Upgrading of Sports Fields: Darling and Chatsworth

Location: Darling

Fin Source: CRR

2 000 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Construction													Complete					
S/Notes: Jul 2021: Construction completion 35%. Aug 2021: Construction completion 45%. Sep 2021: Construction completion 55%. Oct 2021: Construction completion 65%. Nov 2021: Construction completion 70%. Dec 2021: Construction completion 75%. Jan 2022: Construction completion 78%. Feb 2022: Construction completion 90%. Complete																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	200 000	300 000	350 000	350 000	350 000	150 000	150 000	150 000					2 000 000	2 000 000				
Expenditure to date		Capital	27 592	253 166	207 376	405 417	219 760	519 351		9 037	28 515	73 425			1 743 639		255 362	1 999 000	1 000	0.1%

Project: pj-21-0016 - Sport: Upgrading Darling combination courts

Location: Darling

Vote Nos: 9/106-457-180

Fin Source: DCAS

155 720

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Construction													Completed in Oct					
S/Notes: Jul 2021: Tender awarded (informal). Aug 2021: Construction commenced. Sep 2021: Construction completion 50%. Oct 2021: Complete.																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			-31 780	50 000	20 000	35 000	25 000	20 000	37 500				155 720	155 720				
Expenditure to date		Capital				155 720									155 720			155 720		0%

Project: pj-21-0017 - Sport: Upgrading Kalbaskraal combination courts

Location: Kalbaskraal

Vote Nos: 9/106-500-216

Fin Source: DCAS

86 150

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Construction													Completed in Oct				
S/Notes: Jul 2021: Tender awarded (informal). Aug 2021: Construction commenced. Sep 2021: Construction completion 50%. Oct 2021: Complete.																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital			-63 850	25 000	25 000	24 500	25 000	25 000	25 500				86 150	86 150				
Expenditure to date	Capital				86 150									86 150			86 150		0%

Project: pj-21-0018 - Sport: Upgrading Chatsworth combination courts

Location: Chatsworth

Vote Nos: 9/106-496-225

Fin Source: DCAS

740 814

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Construction																	
S/Notes: Jul 2021: Trenders invited. Aug 2021: Busy with tender evaluation. Sep 2021: Busy with tender evaluation. Oct 2021: Tender awarded. Nov 2021: Construction completion 10% Dec 2021: Construction completion 15% Jan 2021: Construction completion 18% Feb 2022: Construction completion 30% Mar 2022: Construction completion 56% Apr 2022: Construction completion 75%																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital			240 630	100 000	100 000	100 500	100 000	99 684					740 814	740 814				
Expenditure to date	Capital									257 674		4 184		261 858		478 956	740 814		0%

Storm Water

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

Location: Municipal area

Fin Source: CRR

71 288

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Equipment - purchasing																		
S/Notes: Aug 2021: Spent R14379 Oct 2021: On order R7647 Nov 2021:Spent R5380 Dec 2021:Spent R2266 Jan 2022: Spent R24135 on order R6401 Feb 2022: Spent R3989 , on order R3692 Mar 2022:On order R12127 Apr 2022:Spent R9404																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			10 000		20 000			20 000	10 000				60 000	71 288				
Expenditure to date		Capital		14 379			5 381	2 266	24 135	3 989	-3 989	9 404	15 709		71 275			71 275	13	0.0%

Water

Project: pj-11-0062 - Equipment Water

Location: Municipal area

Fin Source: CRR

47 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Equipment - purchasing																		
S/Notes: Aug 2021: Spent R26085 Sep 2021: On order R1273 Oct 2021: Spent R2546 , on order R7190 Nov 2021:Spent R7190 Dec 2021:Spent R7190. Jan 2022: Spent R7190 Feb 2022: Spent R7190 Mar 2022: Spent R7190 Apr 2022: No expenditure																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			10 000		20 000			17 000					47 000	47 000				
Expenditure to date		Capital		26 085		2 546	7 190								35 821		9 940	45 761	1 239	2.6%

Project: pj-12-0013 - Water networks: Upgrades and replacement
Location: Municipal area

Fin Source: CRR

2 000 000
Proj Start:
Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation																		
S/Notes: Aug 2021: Tenders invited. Sep 2021: Tender evaluation. Oct 2021: Tender awarded. Nov 2021: Finalising work package. Dec 2021: Construction to commence in Jan 2022. Jan 2022: Construction on hold due to water supply problems in Chastworth. Feb 2022: Construction on hold due to water supply problems in Chastworth. Apr 2022: Construction to commence in May 2022.																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	100 000	100 000		300 000	400 000	200 000	200 000	400 000	300 000				2 000 000	2 000 000				
Expenditure to date		Capital		60 778		88 694						57 827	62 752		270 051			270 051	1 729 949	86.5%

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

Fin Source: CRR

100 000
Proj Start:
Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Implementation																	
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital						100 000							100 000	100 000				
Expenditure to date	Capital		24 194			45 561								69 755			69 755	30 245	30.2%

Project: pj-18-0072 - Water: Connections: Water Meters (New/Replacements)
Location: Municipal area

Fin Source: CRR

600 000
Proj Start:
Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation																		
S/Notes: Jul 2021: Spent R43822 Aug 2021: Spent R72576 Sep 2021: Spent R35225 Oct 2021: Spent R43555 Nov 2021:Spent R42816 Dec 2021:Spent R29548 Jan 2022: Spent R28065 Feb 2022: Spent R41804 , on order R4520 Mar 2022: Spent R53538, on order R7759																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	50 000	50 000	50 000	50 000	50 000	20 000	60 000	60 000	60 000	60 000	70 000	20 000	580 000	600 000				
Expenditure to date		Capital	43 822	72 576	35 225	43 555	42 816	29 548	28 065	41 804	53 588	27 712	31 265		449 976		9 500	459 476	140 524	23.4%

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

Location: Municipal area

Fin Source: CRR

1 102 963

Proj Start:

Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation													Complete					
S/Notes: Jan 2022: Awaiting delivery of generators. Feb 2022: Generators delivered and operational. Complete																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	-76 850				250 000	679 813					250 000		1 102 963	1 102 963				
Expenditure to date		Capital					160 263	182 700		760 000					1 102 963			1 102 963		0.0%

Project: pj-21-0008 - Water: Upgrade: Riverlands and Kalbaskraal water pump stations

Location: Kalbaskraal

Vote Nos: 9/105-385-170

Fin Source: CRR

1 000 000

Proj Start:

Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Implementation																	
S/Notes: Jul 2021: Detail desing and Tender documentation. Aug 2021: Tenders invited. Sep 2021: Tender evaluation. Oct 2021: Tender awarded. Nov 2021: Equipment on order. Dec 2021: Equipment on order. Jan 2022: Construction on hold due to water supply problems in Chastworth. Feb 2022: Construction on hold due to water supply problems in Chastworth. Mar 2022: Construction on hold due to water supply problems in Chastworth. Apr 2022: Construction to commence in May 2022.																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital		100 000		300 000	300 000	100 000		200 000					1 000 000	1 000 000				
Expenditure to date	Capital			56 631					239 365	150 079		103 346		549 421		4 166	553 588	446 412	44.6%

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

Location: Panorama

Fin Source: CRR 1 150 000
MIG 350 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation																		
S/Notes: Jul 2021: Detail design. Aug 2021: Detail design. Sep 2021: Detail design. Oct 2021: Detail design. Nov 2021: Detail design Dec 2021: Detail design Jan 2022: Detail design Feb 2022: Tenders invited March 2022: Tenders invited Apr 2022: Renders colsed, busy with evaluation.																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		200 000	200 000						150 000	300 000	300 000		1 150 000	1 500 000				
Expenditure to date		Capital						128 919	494 353	170 093	181 098	76 100	388 321		1 438 885		61 113	1 499 998	2	0.0%

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

Location: Riebeek Kasteel

Fin Source: CRR 200 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation																		
S/Notes: Mar 2022: Tenders closed, busy with evaluation. March 2022: Tenders invited Apr 2022: Renders colsed, busy with evaluation.																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital									200 000				200 000	200 000				
Expenditure to date		Capital						200 000							200 000			200 000		0%

Cleansing Services

Project: pj-11-0059 - Equipment Refuse Removal

Location: Municipal area

Fin Source: CRR

22 420

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Equipment - purchasing																		
S/Notes: Sept 2021: Spent R2640 , on order R8799 Oct 2021: Spent R3009 , on order R16614 Nov 2021: Spent R10824 Dec 2021: (R3009) Jan 2022: On order R5790 Feb 2022: On order R5790 Mar 2022: On order R5790 Apr 2022: No expenditure																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			10 000	420	12 000								22 420	22 420				
Expenditure to date		Capital			2 640	3 009	10 824	-3 009							13 464		8 111	21 574	846	3.8%

Project: pj-14-0021 - Refuse site Moorreesburg - fencing

Location: Moorreesburg

Vote Nos: 9/104-489-338

Fin Source: CRR

310 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Construction													Complete					
S/Notes: Jul 2021: Tender documentation. Aug 2021: Tenders invited. Sep 2021: Tender evaluation. Oct 2021: Tender awarded. Nov 2021: Construction to commence Jan 2022 Dec 2021: Construction to commence Jan 2022 Jan 2022: Construction commenced Feb 2022: Construction completion 95% Complete																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		100 000	100 000	200 000	200 000	-290 000							310 000	310 000				
Expenditure to date		Capital								142 622	73 133	1 700	55 649		273 106		24 276	297 381	12 619	4.1%

Project: pj-19-0016 - Equipment Refuse bins, traps, skips (Swartland)

Location: Municipal area

Fin Source: CRR

120 000

Proj Start:

Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Equipment - purchasing																		
S/Notes: Oct 2021 : On order R20600 Nov 2021: On order R20600 Dec 2021: Spent R23690 Jan 2022: Spent R23690 Feb 2022: On order R28920 Mar 2022: Spent R16170, on order R38750 Apr 2022: Spent R12750																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital									120 000				120 000	120 000				
Expenditure to date		Capital						23 690	-3 090		16 170	12 750	26 000		75 520		26 000	101 520	18 480	15.4%

Project: pj-20-0011 - Refuse: Chipper and trailer

Location: Municipal area

Vote Nos: 9/104-494-326

Fin Source: CRR

858 296

Proj Start:

Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Purchase													Complete					
S/Notes: Jul 2021: Tender awarded, awaiting delivery. Aug 2021: Tender awarded, awaiting delivery. Sep 2021: Awaiting delivery. Oct 2021: Awaiting delivery. Nov 2021: Awaiting delivery Dec 2021: Awaiting delivery Jan 2022: Awaiting delivery Feb 2022: Awaiting delivery mid Mar 2022 Mar 2022: delivered																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital						858 296							858 296	858 296				
Expenditure to date		Capital									858 296				858 296			858 296		0%

Sewerage: Waste Water Treatment Plant**Project: pj-13-0008 - Sewerage: Moorreesburg****Vote Nos:** 9/107-95-81 [MIG]**Location:** Moorreesburg**Fin Source:** CRR
MIG**32 837 430**
15 849 816**Proj Start:** **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Construction																		
S/Notes: Jul 2021: Construction completion 60%. Aug 2021: Construction completion 63%. Sep 2021: Construction completion 70%. Oct 2021: Construction completion 75%. Nov 2021: Construction completion 77%. Dec 2021: Construction completion 78%. Jan 2022: Construction completion 79%. Feb 2022: Construction completion 82%. Mar 2022: Construction completion 85%. Apr 2022: Construction completion 87%																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000	3 916 749	3 666 999	5 916 749	4 349 319	4 000 000	4 000 000	2 587 430	50 849 816	48 687 246				
Expenditure to date		Capital		5 808 843		3 833 189	4 983 515	11 346 157	1 969 538	875 539	2 768 188	2 510 199	2 670 994		36 766 162			36 766 162	11 921 084	24.5%

Project: pj-18-0004 - Sewerage: Darling**Vote Nos:** 9/107-90-94 [MIG]**Location:** Darling**Fin Source:** CRR
MIG**2 275 696**
3 027 658**Proj Start:** **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Construction																	
S/Notes: Jul 2021: Construction completion 60%. Aug 2021: Construction completion 70%. Sep 2021: Construction completion 75%. Oct 2021: Construction completion 82%. Nov 2021: Construction completion 90%. Dec 2021: Construction completion 95%. Jan 2022: Construction completion 96%. Feb 2022: Construction completion 97%. Mar 2022: Construction completion 97%. Apr 2022: Construction completion 98%																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital	1 000 000	1 000 000	1 000 000	1 000 000	720 600	83 251	83 251	83 251	83 251	83 251	83 251	83 248	5 220 106	5 303 354				
Expenditure to date	Capital						2 444 904	582 754						3 027 658			3 027 658	2 275 696	42.9%

Corporate Services

Corporate Services General

Project: pj-09-0021ad - Equipment Corporate

Vote Nos: 9/101-22-737

Location: Municipal area

Fin Source: CRR

22 000

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Equipment - purchasing																	
S/Notes: Sep: Quotations for camera for Communication Officer being obtained																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital			5 000		15 000				2 000				22 000	22 000				
Expenditure to date	Capital			1 185		7 179	5 895					3 849		18 108		3 516	21 624	376	1.7%

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	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Equipment - purchasing																	
S/Notes: Sep: Purchases for new hall in Chatsworth to be finalised once building is completed Dec: Informal tenders for replacement of Banqueting hall curtains to be placed Jan: Awaiting outcome of tenders (Second round) Feb: No tenders received, tenders reinvited Mar: Requisitions has been submitted for equipment for Chatsworth Community hall since no tenders were received. Apr: Informal tenders for Chatsworth Community hall equipment invited.																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital		60 000		40 000									100 000	100 000				
Expenditure to date	Capital		2 591			1 483	1 043			1 043	1 540			7 701		76 601	84 302	15 698	15.7%

Project: pj-20-0026 - Purchase of land: Die Kraaltjie, Transnet Erf 47

Vote Nos: 9/101-544-246

Location: Municipal area

Fin Source: CRR

400 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Purchase													Completed					
S/Notes: Sep: Deed of sale received from Transnet Dec: Signed Deed sent to Transnet. Awaiting signature on their side Jan: Signed agreement received. Awaiting particulars of conveyancers Feb: Conveyancers appointed by Transnet. Awaiting invoice Mar: Invoice received and money has been paid over to Conveyancer Apr: Balance equals a saving																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			400 000										400 000	400 000				
Expenditure to date		Capital									367 550				367 550			367 550	32 450	8.1%

Project: pj-20-0030 - Purchase of Land: Erf 2876 Moorreesburg

Vote Nos: 9/101-556-292

Location: Moorreesburg

Fin Source:

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)
1	1	Purchase													
S/Notes: Sep: Project subject to funding from Human Settlement Oct: Project to be removed with Adjustment Budget															

Project: pj-20-0031 - Purchase of Land: Erf 2111 Riebeek Kasteel

Vote Nos: 9/101-558-298

Location: Riebeek Kasteel

Fin Source:

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)
1	1	Purchase													
S/Notes: Sep: Project subject to funding from Human Settlement Oct: Project to be removed with Adjustment Budget															

Public Relations, Library and Tourism Services

Project: pj-17-0069 - Equipment Libraries

Vote Nos: 9/102-360-739

Location: Municipal area

Fin Source: DCAS

70 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Equipment - purchasing																	
S/Notes: Dec 21: Die joernaalinskrywing by Desember van -14,285.17 bestaan uit die volgende: (1) R12 000 vir die kaste van Adonis fencing wat ons laat maak het vir RK bib. Dit is nie op standaard nie en kan nie vir boeke gebruik word nie. Dit kaste word her aangewen in n ander afdeling. (2) R2 435 vir 2 stofsuiers wat aangekoop is. Dit mag nie meer uit kapitaal gekoop word nie (beleid is verander) en geskuif na die "inventory" pos. Jan 22: Tenders was gevra vir biblioteekkaste (Riebeek Kasteel)																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital					10 000		10 000	10 000	10 000	10 000	10 000	10 000	60 000	70 000				
Expenditure to date	Capital				14 435	13 870	-14 285	3 958	11 139		36 928			66 044		3 261	69 305	695	1.0%

Development Services

Development Services General

Project: pj-11-0097 - Equipment Development Services

Location: Municipal area

Fin Source: CRR 40 000

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 337	36 663	40 000				
Expenditure to date		Capital		2 120	6 050	20 386	1 432	-1 778		3 037					31 247		7 571	38 819	1 181	3.0%

Housing

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

Location: Malmesbury West

Fin Source: DHS 5 253 233

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation																		
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		205 864	514 661	514 661	514 661	1 029 323			1 500 000	446 200	527 863		5 253 233	5 253 233				
Expenditure to date		Capital						3 308 747			595 527				3 904 275		532 563	4 436 837	816 396	15.5%

Project: pj-18-0065 a - Dev Services: Kalbaskraal Serviced Sites (Professional fees)

Location: Kalbaskraal

Vote Nos: 9/123-323-155 [DHS]

Fin Source: DHS 430 002

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation																		
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital									430 002				430 002	430 002				
Expenditure to date		Capital											430 002		430 002			430 002		0.0%

Project: pj-19-0049 - Dev Services: Darling Serviced Sites (Professional Fees)

Location: Darling

Vote Nos: 9/123-594-412

Fin Source: DHS 529 145

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation																		
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		6 597	16 493	16 493	16 493	32 986		105 829	105 829	105 829	61 298	61 298	467 847	529 145				

Project: pj-19-0050 - Dev Services: Darling Serviced Sites (Sewerage)

Vote Nos: 9/123-596-426

Location: Darling

Fin Source: DHS

406 615

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Implementation																	
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital		5 069	12 674	12 674	12 674	25 348		81 323	81 323	81 323	94 207		406 615	406 615				

Project: pj-19-0051 - Dev Services: Darling Serviced Sites (Water)

Vote Nos: 9/123-598-434

Location: Darling

Fin Source: DHS

359 268

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Implementation																	
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital		4 479	11 198	11 198	11 198	22 396		71 853	71 853	71 853	83 240		359 268	359 268				

Project: pj-19-0052 - Dev Services: Darling Serviced Sites (Streets & Stormwater)

Vote Nos: 9/123-588-448

Location: Darling

Fin Source: DHS

1 584 972

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Implementation																	
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital		19 761	49 402	49 402	49 402	98 804		316 994	316 994	316 994	367 219		1 584 972	1 584 972				

Project: pj-20-0016 - Dev Services: Malmesbury De Hoop project - External Services (Water)

Vote Nos: 9/123-476-166

Location: Municipal area

Fin Source: CRR

2 761 995

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Implementation																	
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital		71 813	179 533	179 533	179 533	359 066	179 533	179 533	1 436 266	179 533	55 657		3 000 000	2 761 995				
Expenditure to date	Capital			63 989					860 360	80 988	1 246 171			2 251 508		7 822	2 259 330	502 665	18.2%

Project: pj-21-0036 - Dev Services: Riebeek Kasteel Serviced Sites Project (Fencing)**Vote Nos:** 9/123-473-257 [DHS]; 9/123-390-240 [CRR]**Location:** Riebeek Kasteel**Fin Source:** CRR 316 825
DHS 838 750**Proj Start:** **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation																		
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								110 000	200 000	200 000	316 500	301 574	826 500	1 155 575				
Expenditure to date		Capital		106 750		10 849					986 186	6 039	45 750		1 155 575			1 155 575		0.0%

Project: pj-21-0042 - Dev Services: Malmesbury De Hoop (395 Water Meters)**Vote Nos:** 9/123-477-252 [DHS]**Location:** Malmesbury West**Fin Source:** DHS 40 000**Proj Start:** **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation																		
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital												40 000		40 000				

Project: pj-21-0043 - Dev Services: Kalbaskraal Fencing**Vote Nos:** 9/123-375-240 [DHS]**Location:** Kalbaskraal**Fin Source:** DHS 561 825**Proj Start:** **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation																		
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								50 000	100 000	100 000	200 000	111 825	450 000	561 825				
Expenditure to date		Capital									40 579				40 579			40 579	521 246	92.8%

Project: pj-21-0044 - Dev Services: Riebeek Wes Fencing**Vote Nos:** 9/123-411-240 [DHS]**Location:** Riebeek West**Fin Source:** DHS 822 250**Proj Start:** **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation																		
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								80 000	200 000	200 000	200 000	142 250	680 000	822 250				
Expenditure to date		Capital									59 389				59 389		4 263	63 652	758 598	92.3%

Project: pj-21-0045 - Dev Services: Riebeek Kasteel (Prof Fees)

Vote Nos: 9/123-322-150 [DHS]

Proj Start:

Proj End:

Location: Riebeek Kasteel

Fin Source: DHS

967 940

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation																		
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital									967 940				967 940	967 940				
Expenditure to date		Capital											967 940		967 940			967 940		0.0%

Caravan Parks

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

Proj Start:

Proj End:

Location: Yzerfontein

Fin Source: CRR

30 000

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	27 500	30 000				
Expenditure to date		Capital			2 930				18 887		-7 359	7 902	2 166		24 526		1 239	25 765	4 235	14.1%

Electrical Engineering Services

Electrical Engineering Services General

Project: pj-11-0096 - Equipment Electricity

Vote Nos: 9/117-39-749

Location: Municipal area

Fin Source: CRR

350 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Equipment - purchasing													On schedule					
S/Notes: Aug 21: Equipment requirements to be determined Oct 21: Equipment ordered Dec 21: Equipment partially delivered Feb 22: Equipment partially delivered Mar 22: Equipment partially delivered																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	10 000	20 000	40 000	40 000	40 000	20 000	20 000	40 000	40 000	40 000	30 000	10 000	340 000	350 000				
Expenditure to date		Capital		26 500	114 913	62 073	132 540	5 530	-41 259	429	10 689	3 209	1 411		316 036		24 463	340 498	9 502	2.7%

Electricity Operations, Maintenance and Construction

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

Location: Malmesbury West

Fin Source: CRR

6 500 000

INEP

8 355 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Construction													On schedule					
S/Notes: Jul 21: Consulting engineer appointed and tenders invited Aug 21: Tender awarded Sep 21: Construction in process Oct 21: Construction in progress Dec 21: Construction in process Jan 22: Construction in process Mar 22: Construction in process																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	50 000	400 000	1 100 000	1 300 000	1 200 000	1 600 000	1 100 000	1 450 000	4 700 000	1 100 000	555 000	300 000	14 555 000	14 855 000				
Expenditure to date		Capital	24 029	18 440	356 735	2 093 692	1 362 395	511 785	24 237	312 611	585 500	400 118	4 644		5 694 185		1 427 691	7 121 876	7 733 124	52.1%

Project: pj-19-0021 - Electricity: Streetlights Riebeek Kasteel Low cost housing development- 435 erven - Electrification

Location: Riebeek Kasteel

Vote Nos: 9/117-334-308

Fin Source: CRR

156 661

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Implementation													Eskom behind schedule				
S/Notes: Oct 21: Awaiting completion of electrification by Eskom. Streetlights by municipality. Apr 22: Awaiting completion of electrification by Eskom. Streetlights by municipality.																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital					50 000			100 000					150 000	156 661				
Expenditure to date	Capital				4 576	3 527	6 741	60 649		51 846				127 337		29 323	156 660	1	0.0%

Project: pj-19-0022 - Electricity: Streetlights Kalbaskraal Low cost housing development- 109 erven - Electrification

Location: Kalbaskraal

Vote Nos: 9/117-335-303

Fin Source: CRR

50 000

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Implementation													Completed				
S/Notes: Jul 21: Awaiting completion of electrification by Eskom. Streetlights by municipality. Aug 21: Streetlights completed																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital								50 000					50 000	50 000				
Expenditure to date	Capital		1 245	510	14 335	873								16 964		11 977	28 941	21 059	42.1%

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

Location: Malmesbury

Vote Nos: 9/117-332-318

Fin Source: CRR

530 000

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Implementation													On schedule				
S/Notes: Jul 2021: Planning in process for upgrading of radio network Aug 21: Tenders invited for digital radio repeater and radios Sep 21: Tenders adjudicated Oct 21: Tender awarded Dec 21: Awaiting delivery Jan 22: Equipment delivered. Mar 22: Yzerfontein repeater installed. Phased transition to digital network to be scheduled Apr 22: Digital radios being issued																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital					200 000				300 000		15 000	15 000	515 000	530 000				
Expenditure to date	Capital							448 625		18 470				467 095		27 118	494 213	35 787	6.8%

Project: pj-19-0029 - Electricity: Minisubstations Swartland

Vote Nos: 9/117-378-22

Location: Moorreesburg

Fin Source: CRR

3 600 000

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation													On schedule					
S/Notes: Jul 21: Minisubstations ordered Sep 21: Manufacturing in process Oct 21: Manufacturing in process Dec 21: Manufacturing in process Jan 22: Minisubstations partially delivered Feb 22: Minisubstations partially delivered Mar 22: All minisubstations delivered Apr 22: Installation in process																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					3 000 000	100 000	100 000	100 000	100 000	100 000	100 000		3 600 000	3 600 000				
Expenditure to date		Capital			1 837	9 548	1 687 635	10 038	11 874	1 606 679	104 200	95 175	5 400		3 532 385		16 500	3 548 885	51 115	1.4%

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

Vote Nos: 9/117-382-438

Location: Municipal area

Fin Source: CRR

1 600 000

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Construction													On schedule					
S/Notes: Jul 21: Planning in process Oct 21: Construction in process Jan 22: Construction in process April 22: Construction in process																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	50 000	100 000	100 000	200 000	200 000	200 000	100 000	200 000	200 000	100 000	100 000	50 000	1 550 000	1 600 000				
Expenditure to date		Capital	204 625	228 870	259 805	593 890	58 574	118 656	42 309		65 408				1 572 135		27 690	1 599 825	175	0.0%

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	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Construction													On schedule					
S/Notes: Aug 21: Planning in process Sep 21: Orders placed Oct 21: Construction in process Jan 22: Construction in process Apr 22: Construction in process																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	10 000	10 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000		200 000	200 000				
Expenditure to date		Capital		50 500	25 250	7 790				5 260	28 013	18 649	5 086		140 549		42 300	182 849	17 151	8.6%

Project: pj-19-0032 - Electricity: Malmesbury polebox replacement**Location:** Malmesbury**Vote Nos:** 9/117-380-16**Fin Source:** CRR**160 500****Proj Start:** **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Installation													Completed					
S/Notes: Aug 21: Installation in process Oct 21: Installation in process Jan 22: Installation in process Feb 22: Installation in process Mar 22: Completed for 21/22																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		20 000	20 000	20 000	20 000	12 871	12 871	12 871	12 871	12 871	5 745		150 100	160 500				
Expenditure to date		Capital		4 589	4 504		4 227		2 197		32 870	108 558			156 944			156 944	3 556	2.2%

Project: pj-19-0034 - Electricity: Darling South streetlight network upgrade**Location:** Darling**Vote Nos:** 9/117-421-32**Fin Source:** CRR**100 000****Proj Start:** **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Construction													Completed in March					
S/Notes: Aug 21: Planning in process Sep 21: Material ordered Oct 21: Construction to commence Jan 22: Construction in process Feb 22: Construction in process Mar 22: Completed																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital							25 000	25 000	25 000	25 000			100 000	100 000				
Expenditure to date		Capital		95 281						4 287					99 568			99 568	432	0.4%

Project: pj-19-0044 - Electricity: Connections: Electricity Meters (New/Replacements)**Location:** Municipal area**Vote Nos:** 9/117-442-37**Fin Source:** CRR**909 900****Proj Start:** **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Installation													On schedule					
S/Notes: Jul 21 - Jun 22: Meters installed upon application:																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	6 320	20 000	30 000	30 000	105 000	37 129	95 241	95 241	95 241	95 241	205 241	95 246	814 654	909 900				
Expenditure to date		Capital	82 887	72 229	65 274	64 676	52 501	78 526	16 759	69 931	36 949	70 521	169 285		779 537		58 880	838 417	71 483	7.9%

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

Vote Nos: 9/117-542-506

Location: Municipal area

Fin Source: CRR

89 600

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation													Budget depleted					
S/Notes: Aug 21: Requirements prioritized Sep 21: Orders placed Oct 21: Installation to commence Dec 21: Installation in process Jan 22: Installation in process, budget depleted Mar 22: Completed																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		10 000	10 000	15 000	15 000	15 000	15 000	10 000	10 000				100 000	89 600				
Expenditure to date		Capital				20 870	36 616								57 486		32 084	89 570	30	0.0%

Project: pj-21-0006 - Electricity: Replace oil metering units (Darling Finitex & Romery)

Vote Nos: 9/117-399-21

Location: Darling

Fin Source: CRR

300 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation													On schedule					
S/Notes: Jul 21: Planning in process Aug 21: Order placed Sep 21:Unit Delivered Oct 21: Installation to commence Dec 21: Installation in process Jan 22: Second unit ordered Mar 22: Manufacture in process April 22: Manufacture in process																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					130 000	20 000			130 000	20 000			300 000	300 000				
Expenditure to date		Capital		118 750							43 556	12 952			175 257		123 750	299 007	993	0.3%

Project: pj-21-0007 - Electricity: Caravan Park Kiosk Replacement: Yzerfontein

Vote Nos: 9/117-447-42

Location: Yzerfontein

Fin Source: CRR

100 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation													On schedule					
S/Notes: Jul 21: To commence Jan 22 Jan 22: Installation in process Apr 22: Installation in process																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital								25 000	25 000	25 000	25 000		100 000	100 000				
Expenditure to date		Capital															96 818	96 818	3 182	3.2%

Project: pj-21-0009 - Electricity: Protection Relay Upgrade: Swartland

Vote Nos: 9/117-453-53

Location: Municipal area

Fin Source: CRR

400 504

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation													On schedule					
S/Notes: Jul 21: Planning in process Aug 21: Order placed Sep 21: Awaiting delivery Oct 21: Equipment delivered Dec 21: Programming in process Jan 22: Programming in process Feb 22: Programming in process Apr 22: Installation scheduled																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000		300 000	400 504				
Expenditure to date		Capital					176 648						96 903		273 552		48 209	321 761	78 743	19.7%

Project: pj-21-0010 - Electricity: Jakaranda RMU - N7 feeder cable: Moorreesburg

Vote Nos: 9/117-429-68

Location: Moorreesburg

Fin Source: CRR

243 339

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation																		
S/Notes: Jul 21: Planning in process Sep 21: Material ordered Oct 21: Awaiting material delivery Dec 21: Installation in process Jan 22: Installation in process Apr 22: Installation in process																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					220 000				30 000				250 000	243 339				
Expenditure to date		Capital			20 500	5 300	119 448		6 802		91 153				243 203			243 203	136	0.1%

Project: pj-21-0011 - Electricity: Park Close Mount Pleasant feeder cable: Darling

Vote Nos: 9/117-462-76

Location: Darling

Fin Source: CRR

350 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Installation													On schedule					
S/Notes: Aug 21: Planning in process Sep 21: Material ordered Oct 21: Awaiting material delivery Nov 21: Awaiting delivery Dec 21: Awaiting delivery Jan 22: Awaiting delivery Apr 22: Installation in process																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				50 000	50 000	50 000	50 000	50 000	50 000	50 000			350 000	350 000				
Expenditure to date		Capital										356 661	46 163		402 823			402 823	-52 823	-15.1%

Information, Communication and Technology

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

Location: Municipal area

Fin Source: CRR

80 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Implementation													Completed				
S/Notes: Jul 2021: Planning in process Sep 2021: Determine specifications Oct 2021: Order placed Nov 2021: Awaiting delivery Dec 2021: Awaiting delivery Jan 2022: Scanner delivered																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital											80 000		80 000	80 000				
Expenditure to date	Capital								76 707					76 707			76 707	3 293	4.1%

Project: pj-11-0106 - IT: Equipment

Location: Municipal area

Fin Source: CRR

122 122

Proj Start:

Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation													On schedule					
S/Notes: Jul 2021: Equipment purchased as required Sep 2021: Equipment purchased as required Oct 2021: Equipment purchased as required Nov 2021: Equipment purchased as required Dec 2021: Equipment purchased as required Jan 2022: Equipment purchased as required Feb 2022: Equipment purchased as required Mar 2022: Equipment purchased as required Apr 2022: Equipment purchased as required																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital	5 837	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	64 167	122 122				
Expenditure to date		Capital			955	7 650	14 824	14 012	931			34 309	-2 865		69 816		52 295	122 111	11	0.0%

Project: pj-14-0028 - IT: Printers

Location: Municipal area

Fin Source: CRR

60 000

Proj Start:

Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Equipment - purchasing													On schedule				
S/Notes: Jul 2021: Planning in process Sep 2021: Planning in process Oct 2021: Equipment purchased as required Nov 2021: Equipment purchased as required Dec 2021: Equipment purchased as required Jan 2022: Equipment purchased as required Feb 2022: Equipment purchased as required Mar 2022: Equipment purchased as required Apr 2022: Equipment purchased as required																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital				30 000					30 000				60 000	60 000				
Expenditure to date	Capital			4 340						10 100	4 900			19 340			19 340	40 660	67.8%

Project: pj-14-0029 - IT: Desktops

Location: Municipal area

Fin Source: CRR

155 000

Proj Start:

Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Equipment - purchasing													Completed					
S/Notes: Jul 21: Procurement to commence as from Sep Sep 21: Specifications in process Oct 21: Waiting confirmation on available stock and models Nov 2021: Informal tender publihed Dec 2021: Tender awarded, waiting delivery Jan 2022: Awaiting delivery Feb 2022: Awaiting delivery Mar 2022: Delivered																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				85 000					70 000				155 000	155 000				
Expenditure to date		Capital		1 989		17 018	72 600			54 352		6 610			152 569			152 569	2 431	1.6%

Project: pj-14-0030 - IT: Notebooks

Location: Municipal area

Fin Source: CRR

854 000

Proj Start:

Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Equipment - purchasing													Behind schedule					
S/Notes: Jul 21: Procurement to commence as from Sep Sep 21: Specifications in process Oct 21: Waiting confirmation on available stock and models Nov 2021: Informal tender publshied Dec 2021: Tender awarded, waiting delivery Jan 2022: Notebooks delivered Feb 2022: Tender published for council notebooks Mar 2022: Tender closed and adjudicated. Apr 2022: Delivery of laptops delayed due to local aviation fuel shortage																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				127 000		250 000		91 000				386 000	468 000	854 000				
Expenditure to date		Capital			138 002				306 694						444 696		402 605	847 301	6 699	0.8%

Project: pj-21-0028 - IT: Communications and infrastructure equipment (Nedbank Building)

Location: Municipal area

Vote Nos: 9/118-503-346

Fin Source: CRR

450 000

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation													On schedule					
S/Notes: Jul 2021: Planning in process Aug 2021: Busy with revised electrical plans Sep 2021: Awaiting conduit and trunking layout Oct 2021: Awaiting conduit and trunking layout Nov 2021: Formal tender published Dec 2021: Tender closed Jan 2022: Tender adjudication Feb 2022: Tender awarded, awaiting access to building Mar 2022: Cabling work started Apr 2022: Installation in process																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		10 772	26 930	26 930	26 930	53 860	26 930	26 930	215 440	26 930	8 348		450 000	450 000				
Expenditure to date		Capital										4 968	241 031		245 999		135 472	381 471	68 529	15.2%

Project: pj-21-0029 - IT: Communications and infrastructure equipment (Standard Bank Building)

Location: Municipal area

Vote Nos: 9/118-465-350

Fin Source: CRR

391 000

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation													On schedule					
S/Notes: Jul 2021: Planning in process Aug 2021: Busy with revised electrical plans Sep 21: Awaiting conduit and trunking layout Oct 2021: Awaiting conduit and trunking layout Nov 2021: Formal tender published Dec 2021: Tedner closed Jan 2022: Tender adjudication Feb 2022: Tender awarded, awaiting access to building Mar 2022: Cabling work started Apr 2022: Installation in process																				
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		10 293	25 733	25 733	25 733	51 466	25 733	25 733	205 865	25 733	7 978		430 000	391 000				
Expenditure to date		Capital									19 158	22 876	12 720		54 753		296 212	350 965	40 035	10.2%

Financial Services

Financial Services General

Project: pj-09-0021af - Equipment Finance

Location: Municipal area

Fin Source: CRR 38 359

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital		6 000	9 000	3 000	8 000	7 000	8 481						41 481	38 359				
Expenditure to date		Capital		5 005	3 461		5 518	18 621	-2 269	4 380	3 643				38 359			38 359		0.0%

Project: pj-21-0002 - Vehicles Finance: New Sedan Motor Vehicle

Location: Municipal area

Vote Nos: 9/119-423-763 Fin Source: CRR 242 133

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Purchase													Completed					
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				215 000	27 133								242 133	242 133				
Expenditure to date		Capital							242 133						242 133			242 133	1	0.0%

Legal and Credit Control

Project: pj-17-0050 - Finance: Meter reading handhelds

Location: Municipal area

Vote Nos: 9/119-151-753 Fin Source: CRR 40 880

Proj Start: Proj End:

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital					40 880								40 880	40 880				
Expenditure to date		Capital					40 880								40 880			40 880		0%

Protection Services

Traffic and Law Enforcement

Project: pj-17-0061 - Vehicles Traffic: CK31936 Corolla

Location: Municipal area

Vote Nos: 9/126-101-763

Fin Source: CRR

381 099

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Procurement process																	
1	2	Delivery and payment													Completed				
S/Notes: Jul 21: Tender awarded. In the 14 day appeal period. Aug 21: Tender awarded. Awaiting delivery. Oct 21: Vehicle delivered and equipped.																			
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital	13 599			367 500									381 099	381 099				
Expenditure to date	Capital				381 099									381 099			381 099	1	0.0%

Project: pj-18-0068 - Equipment K9 Unit

Location: Municipal area

Vote Nos: 9/126-353-146

Fin Source: DCS

56 000

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Equipment - purchasing																	
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital					10 000				25 000		21 000		56 000	56 000				
Expenditure to date	Capital			2 103	19 640			15 790						37 533		15 977	53 510	2 490	4.4%

Project: pj-21-0037 - Branding and dog kennels for vehicles

Location: Municipal area

Vote Nos: 9/126-443-755

Fin Source: DCS

18 500

Proj Start: **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Implementation																	
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital									18 500				18 500	18 500				
Expenditure to date	Capital									12 000				12 000			12 000	6 500	35.1%

Project: pj-21-0039 - Equiping Donated Vehicles for K9 Unit**Vote Nos:** 9/126-446-146**Location:** Municipal area**Fin Source:** DCS**48 000****Proj Start:** **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation																		
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital										48 000			48 000	48 000				
Expenditure to date		Capital															12 660	12 660	35 340	73.6%

Project: pj-21-0041 - Fire Arms: K9 Unit**Vote Nos:** 9/126-495-273**Location:** Municipal area**Fin Source:** DCS**220 000****Proj Start:** **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Implementation																		
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital											220 000		220 000	220 000				
Expenditure to date		Capital															172 500	172 500	47 500	21.6%

Fire and Emergency Services**Project: pj-10-0139 - Equipment Fire and Emergency Services****Vote Nos:** 9/125-27-749**Location:** Municipal area**Fin Source:** CRR**150 000****Proj Start:** **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Equipment - purchasing																		
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital			-1 350	-1 350	98 650	-1 350				41 900			136 500	150 000				
Expenditure to date		Capital							150 001						150 001			150 001	-1	0.0%

Project: pj-20-0025 - Vehicles Fire Services: CK32736 Nissan Hard Body - Replace with light pumper**Vote Nos:** 9/125-487-488**Location:** Municipal area**Fin Source:** CRR**1 404 000****Proj Start:** **Proj End:**

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)					
1	1	Procurement process																		
1	2	Fitment																		
1	3	Delivery and payment																		
Projected/Actual ETD		Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow		Capital				800 000							604 000		1 404 000	1 404 000				
Expenditure to date		Capital				689 000			204 581		510 328				1 403 909			1 403 909	91	0.0%

Protection Services General

Project: pj-10-0138 - Equipment Protection

Vote Nos: 9/126-44-749

Proj Start: Proj End:

Location: Municipal area

Fin Source: CRR

35 401

Grp	No	Activity	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	Notes (Activity)				
1	1	Equipment - purchasing																	
Projected/Actual ETD	Bdgt Type	Jul21	Aug21	Sep21	Oct21	Nov21	Dec21	Jan22	Feb22	Mar22	Apr22	May22	Jun22	YTDMay	Bud/Save	Commit	Total	Avail	Av %
Projected Cash Flow	Capital	-13 599		1 350	1 350	21 350	1 350	1 350	1 350	1 350	30 350	1 350	1 350	47 551	35 401				
Expenditure to date	Capital			816	-816	12 987	21 790	-12 597	1 035			11 978		35 193			35 193	208	0.6%



Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Korporatiewe Dienste

2 Junie 2022

11/1/1/24

WYK: Nvt

ITEM 6.1 VAN DIE AGENDA VAN 'N PORTEFEULJEKOMITEE (MUNISIPALE BESTUUR, ADMINISTRASIE EN FINANSIES) VERGADERING WAT GEHOU SAL WORD OP 8 JUNIE 2022

ONDERWERP: VERTEENWOORDIGING OP SALGA-WERKGROEPE SUBJECT: REPRESENTATION TO SALGA WORKING GROUPS

1. AGTERGROND/BEREDENERING / BACKGROUND/DISCUSSION

The appointment of councillors to the various SALGA Working Groups was confirmed at the first meeting of Council on 16 November 2021.

At the meeting of the SALGA's National Executive Committee on 13 April 2022 the working groups were revised. A letter dated 22 April 2022 was received from SALGA requesting the Municipality to appoint representatives to the new SALGA Provincial Working Groups (PWGs) and to advise municipalities on some of the procedural matters of the working groups, e.g. subsistence and travel arrangements (see **Annexure A**).

The councillors to serve on the various PWGs (14 in total) were identified in collaboration with the Executive Mayor – see **Annexure B**.

2. WETGEWING / LEGISLATION

N/a

3. KOPPELING AAN DIE GOP / ALIGNMENT TO THE IDP

N/a

4. FINANSIËLE IMPLIKASIE / FINANCIAL IMPLICATION

N/a

5. RECOMMENDATION

- (a) That cognisance be taken of the establishment of the respective Provincial Working Groups (PWGs) of SALGA at the SALGA's National Executive Committee meeting held on 13 April 2022;
- (b) That the representatives to the various PWGs, as contained in Annexure B, be confirmed;
- (c) That cognisance be taken of the procedures put in place by SALGA to support the municipal representative to attend the PGWs as contained in Annexure A;
- (d) That cognisance further be taken that representatives are expected to provide feedback via the Portfolio Committees regarding the activities of the workgroup concerned.

AANBEVELING

- (a) Dat daar kennis geneem word van die vestiging van die onderskeie Provinsiale Werkgroepe van SALGA (PWGs) tydens die SALGA Nasionale Uitvoerende Komitee se vergadering op 13 April 2022;
- (b) Dat die verteenwoordigers na die onderskeie werkgroepe, soos bevestig in Aanhangsel B, goedgekeur word;

- (c) Dat kennis geneem word van die prosedures wat SALGA in plek gestel het, soos vervat in Aanhangsel A, om ondersteuning aan verteenwoordigers te gee om aan die onderskeie werkgroepe deel te neem;
- (d) Dat kennis geneem word dat daar van die verteenwoordigers verwag word om na afloop van die PWGs-vergadering via die Portefeuljekomitees terugvoering te bied aangaande die werksaamhede van die betrokke werkgroep.

(get) J J Scholtz

MUNISIPALE BESTUURDER

Enq : Mr Khalil Mullagie
Tel : 082-883-8337
E-mail : kmullagie@salga.org.za
Date : 22 April 2022

**TO: EXECUTIVE MAYORS
SPEAKERS
MUNICIPAL MANAGERS**

MUNICIPAL REPRESENTATIVES ON SALGA PROVINCIAL WORKING GROUPS [PWGs]

The purpose of this communication is –

- To inform your Municipality of the establishment of the respective Provincial Working Groups [PWGs];
- To invite your Municipality to nominate the Official Representative [Councillor] and a municipal official to each respective PWG; and
- To advise Municipalities on some of the procedural matters of the PWGs and the Subsistence and Travel arrangements for the Official Representative.

The SALGA National Executive Committee [NEC] at its meeting on 13 April 2022, established the following Working Groups –

SALGA WORKING GROUPS	
1.	Municipal Capability and Institutional Resilience
2.	Community Development and Security
3.	Governance and Intergovernmental Relations
4.	Economic Development and Job Creation
5.	Electricity and Energy, and Public Works
6.	Water and Sanitation
7.	Human Settlements and Urban Agenda
8.	Health
9.	Emergency Services and Disaster Management
10.	Municipal Finance and Fiscal Policy
11.	Municipal Digital Solutions
12.	Public Transport and Roads
13.	Environmental Management and Climate Resilience
14.	Development Planning and Rural Development

The following procedures will be in place to support your Municipal representative participation in the PWGs –

- Notice of PWG meetings will be sent a month prior to meetings to invite Municipalities to suggest agenda items. We urge Municipalities to consider and submit items that should be part of PWG Agenda.



- Final PWG Agenda with supporting documents will be sent between one to two weeks prior to the meetings. This will be sent via a DropBox-link. The PWG will continue to be paperless meetings.
- PWGs will only be convened if the need exists.
- To address the perceived lack of proper mandating and reporting by Municipal representatives, all Municipalities are encouraged to have SALGA as a standing item on the Municipal Council Agenda and Mayoral Committee Agendas.
- To assist with report back by Municipal representatives, we will distribute within a week after the PWGs, a Summary of Outcomes of the respective PWGs. This will be followed by the draft minutes of the respective PWGs.
- The Official Councillor Representative attending the PWG should be briefed / mandated to make inputs on the Agenda Items of the PWG.
- We will on a bi-annual basis advise your Municipality of the attendance, any apologies and absence of your representatives to the respective PWG Meetings.
- We will cover the subsistence and travel costs of the Official Councillor Representative, one per PWG.
- Currently SALGA reimburses at **R4.18 per km** and **R152.00** [incidental costs] **for every night away**. **Accommodation** of the Official Councillor Representative **will be arranged if the travelling distance to and from office / home to the meeting venue is more than 300 kms** or if the Official Councillor Representative must attend two meetings on consecutive days and the return trip is less than 300 km but outside the metropolitan area. Arrangements for accommodation needs to be communicated with the relevant SALGA official **at least seven [7] working days before the event**. Municipalities will have to inform our offices when the Official Councillor Representative makes use or is travelling with an official municipal vehicle. **Sitting Allowances at R1 020** per sitting [minus 12.5%Tax = R892.50] will be paid to the Official Councillor Representatives if **attendance at the meeting was 60% or above**. If two meetings are held on the same day, only one Sitting Allowance Claim will be honoured.

You are invited to nominate a Councillor and a Municipal Official [note, the Municipal Official will not receive any S&T and sitting allowance] to represent your Municipality on the PWGs. You are encouraged to ensure that your representatives should have relevant exposure to the functional areas.

You are also requested to, where possible and considering the exposure and experience of Councillors in the different functional areas of the Working Group clustered together, to nominate one Councillor per clustered meeting. In this regard, it is anticipated that the following PWGs will be clustered –

CLUSTERS – PROVINCIAL WORKING GROUPS	
1.	Municipal Capability and Institutional Resilience
2.	<ul style="list-style-type: none"> • Community Development and Security • Health
3.	Governance and Intergovernmental Relations
4.	<ul style="list-style-type: none"> • Economic Development and Job Creation • Development Planning and Rural Development • Electricity and Energy, and Public Works • Water and Sanitation
5.	<ul style="list-style-type: none"> • Human Settlements and Urban Agenda • Public Transport and Roads • Environmental Management and Climate Resilience
6.	Emergency Services and Disaster Management
7.	<ul style="list-style-type: none"> • Municipal Finance and Fiscal Policy • Municipal Digital Solutions

Attached is the Representative Form for your Municipality to be completed and to be returned to Mrs Magda Marais at mmarais@salga.org.za on or before Friday, 13 May 2022.

Thank you



KHALIL MULLAGIE
PROVINCIAL DIRECTOR OPERATIONS

ENCL

OFFICIAL REPRESENTATIVES, SECUNDI AND MUNICIPAL OFFICIALS FOR SALGA GOVERNANCE STRUCTURES - Provincial Working Groups -



SWARTLAND MUNICIPALITY

1. MUNICIPAL CAPABILITY AND INSTITUTIONAL RESILIENCE

Official Representative	Name	Cllr J M (Anet)	Cell Number	0731940271
	Surname	De Beer	Email Address	deputy@swartland.org.za
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] Executive Deputy Mayor	Portfolio	
	The Political Party the Councillor is representing	DA	Ward <input checked="" type="checkbox"/> or Proportional <input type="checkbox"/>	
Official Secundi	Name	Ald M (Marlene)	Cell Number	0834620668
	Surname	Van Zyl	Email Address	marleneboshoff0@gmail.com
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] Portfolio Chairperson	Portfolio	Protection Services
	The Political Party the Councillor is representing	DA	Ward <input type="checkbox"/> or Proportional <input checked="" type="checkbox"/>	
Municipal Official	Name	Ms Sunet	Cell Number	0828774789
	Surname	De Jongh	Email Address	dejonghs@swartland.org.za
	Designation	Snr Manager: Human Resources	Department	Corporate Services

2. COMMUNITY DEVELOPMENT AND SECURITY

Official Representative	Name	Cllr D G (Desiree)	Cell Number	0796130874
	Surname	Bess	Email Address	ubk2@swartland.org.za
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] MayCo Member	Portfolio	Community Development
	The Political Party the Councillor is representing	DA	Ward <input checked="" type="checkbox"/> or Proportional <input type="checkbox"/>	
Official Secundi	Name	Cllr G (Gerhard)	Cell Number	0721434131
	Surname	Vermeulen	Email Address	gertjie121@gmail.com
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] Portfolio Chairperson	Portfolio	Community Development
	The Political Party the Councillor is representing	VFPlus	Ward <input type="checkbox"/> or Proportional <input checked="" type="checkbox"/>	
Municipal Official	Name	Ms Hillary	Cell Number	0761257879
	Surname	Balie	Email Address	balieh@swartland.org.za
	Designation	Head: Community Development	Department	Community Development

3. GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Official Representative	Name	Ald J H (Harold)	Cell Number	0833406407
	Surname	Cleophas	Email Address	mayor@swartland.org.za
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] Executive Mayor	Portfolio	Ward <input type="text"/> or Proportional <input checked="" type="text"/>
	The Political Party the Councillor is representing	DA		
Official Secundi	Name	Cllr J M (Anet)	Cell Number	0731940271
	Surname	De Beer	Email Address	depmayor@swartland.org.za
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] Executive Deputy Mayor	Portfolio	Ward <input checked="" type="text"/> or Proportional <input type="text"/>
	The Political Party the Councillor is representing	DA		
Municipal Official	Name	Mr J J (Joggie)	Cell Number	0828237542
	Surname	Scholtz	Email Address	joggies@swartland.org.za
	Designation	Municipal Manager	Department	Municipal Manager

4. ECONOMIC DEVELOPMENT AND JOB CREATION

Official Representative	Name	Ald M A (Michael)	Cell Number	0834536060
	Surname	Rangasamy	Email Address	speaker@swartland.org.za
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] Speaker	Portfolio	
			Ward <input type="button" value="v"/> or Proportional <input type="button" value="v"/>	
	The Political Party the Councillor is representing	DA		
Official Secundi	Name	Cllr J M (Anet)	Cell Number	0731940271
	Surname	De Beer	Email Address	depmayor@swartland.org.za
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] Executive Deputy Mayor	Portfolio	
			Ward <input type="button" value="v"/> or Proportional <input type="button" value="v"/>	
	The Political Party the Councillor is representing			
Municipal Official	Name	Ms O (Olivia)	Cell Number	0735179134
	Surname	Fransman	Email Address	fransmano@swartland.org.za
	Designation	Strategic Manager	Department	Municipal Manager

5. ELECTRICITY AND ENGERGY, AND PUBLIC WORKS

Official Representative	Name	Ald T (Tijmen)	Cell Number	0827771794
	Surname	Van Essen	Email Address	vanessent@swartland.org.za
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] MayCo Member	Portfolio	Civil and Electrical Services
	The Political Party the Councillor is representing	DA	Ward <input checked="" type="checkbox"/> or Proportional <input type="checkbox"/>	
Official Secundi	Name	Cllr R J (Richard)	Cell Number	0728825809
	Surname	Jooste	Email Address	rjooste07@gmail.com
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] Portfolio Chairperson	Portfolio	Civil and Electrical Services
	The Political Party the Councillor is representing	DA	Ward <input checked="" type="checkbox"/> or Proportional <input type="checkbox"/>	
Municipal Official	Name	Mr Louis	Cell Number	0827714008
	Surname	Zikmann	Email Address	zikmanl@swartland.org.za
	Designation	Director: Civil Engineering Services	Department	Civil Engineering Services

6. WATER AND SANITATION

Official Representative	Name	Ald T (Tijmen)	Cell Number	0827771794
	Surname	Van Essen	Email Address	vanessent@swartland.org.za
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] MayCo member	Portfolio	Civil and Electrical Services
	The Political Party the Councillor is representing	DA	Ward <input checked="" type="checkbox"/> or Proportional <input type="checkbox"/>	
Official Secundi	Name	Cllr R J (Richard)	Cell Number	0728825809
	Surname	Jooste	Email Address	rjooste07@gmail.com
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] Portfolio Chairperson	Portfolio	Civil and Electrical Services
	The Political Party the Councillor is representing	DA	Ward <input checked="" type="checkbox"/> or Proportional <input type="checkbox"/>	
Municipal Official	Name	Mr Louis	Cell Number	0827714008
	Surname	Zikmann	Email Address	zikmanl@swartland.org.za
	Designation	Director: Civil Engineering Services	Department	Civil Engineering Services

7. HUMAN SETTLEMENTS AND URBAN AGENDA

Official Representative	Name	Cllr D C (Desmond)	Cell Number	0847726538
	Surname	Pypers	Email Address	Apostolichouse.moorreesburg@gmail.com
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] Councillor	Portfolio	Development Services
	The Political Party the Councillor is representing	DA	Ward <input type="button" value="v"/> or Proportional <input type="button" value="v"/>	
Official Secundi	Name	Cllr R J (Richard)	Cell Number	0728825809
	Surname	Jooste	Email Address	rjooste07@gmail.com
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] Portfolio Chairperson	Portfolio	Civil and Electrical Services
	The Political Party the Councillor is representing	DA	Ward <input type="button" value="v"/> or Proportional <input type="button" value="v"/>	
Municipal Official	Name	Mr Louis	Cell Number	0827714008
	Surname	Zikmann	Email Address	zikmanl@swartland.org.za
	Designation	Director: Civil and Electrical Services	Department	Civil and Electrical Services

8. HEALTH

Official Representative	Name	Cllr D G (Desiree)	Cell Number	0796130874
	Surname	Bess	Email Address	ubk2@swartland.org.za
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] MayCo Member	Portfolio	Community Development
	The Political Party the Councillor is representing	DA	Ward <input checked="" type="checkbox"/> or Proportional <input type="checkbox"/>	
Official Secundi	Name	Cllr G (Gerhard)	Cell Number	0721434131
	Surname	Vermeulen	Email Address	gertjie121@gmail.com
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] Portfolio Chairperson	Portfolio	Community Development
	The Political Party the Councillor is representing	VFPlus	Ward <input type="checkbox"/> or Proportional <input checked="" type="checkbox"/>	
Municipal Official	Name	Ms H (Hillary)	Cell Number	0761257879
	Surname	Balie	Email Address	balieh@swartland.org.za
	Designation	Head: Community Development	Department	Community Development

9. EMERGENCY SERVICES AND DISASTER MANAGEMENT

Official Representative	Name	Cllr A K (AK)	Cell Number	0721958179
	Surname	Warnick	Email Address	ubk4@swartland.org.za
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] MayCo Member	Portfolio	Protection Services
	The Political Party the Councillor is representing	DA	Ward <input type="checkbox"/> or Proportional <input type="checkbox"/>	
Official Secundi	Name	Ald M (Marlene)	Cell Number	0834620668
	Surname	Van Zyl	Email Address	marleneboshoff0@gmail.com
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] Portfolio Chairperson	Portfolio	Protection Services
	The Political Party the Councillor is representing	DA	Ward <input type="checkbox"/> or Proportional <input type="checkbox"/>	
Municipal Official	Name	Mr Philip	Cell Number	0828507359
	Surname	Humphreys	Email Address	humphreysp@swartland.org.za
	Designation	Director: protection Services	Department	Protection Services

10. MUNICIPAL FINANCE AND FISCAL POLICY

Official Representative	Name	Cllr N (Nicolene)	Cell Number	0790301497
	Surname	Smit	Email Address	ubk3@swratland.org.za
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] MayCo Member	Portfolio	Finance and Admin
	The Political Party the Councillor is representing	DA	Ward <input checked="" type="checkbox"/> or Proportional <input type="checkbox"/>	
Official Secundi	Name	Cllr I S (Ilza)	Cell Number	074 411 5190
	Surname	Le Minnie	Email Address	ileminnie@gmail.com
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] Portfolio Chairperson	Portfolio	Finance and Admin
	The Political Party the Councillor is representing	DA	Ward <input type="checkbox"/> or Proportional <input checked="" type="checkbox"/>	
Municipal Official	Name	Mr Mark	Cell Number	0836353152
	Surname	Bolton	Email Address	boltonm@swartland.org.za
	Designation	Director: Financial Services	Department	Financial Services

11. MUNICIPAL DIGITAL SOLUTIONS

Official Representative	Name	Cllr J M(Anet)	Cell Number	0731940271
	Surname	De Beer	Email Address	depmayor@swartland.org.za
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] Executive Deputy Mayor	Portfolio	
	The Political Party the Councillor is representing	DA	Ward <input type="button" value="v"/> or Proportional <input type="button" value="v"/>	
Official Secundi	Name	Ald T (Tijmen)	Cell Number	0827771794
	Surname	Van Essen	Email Address	vanessent@swartland.org.za
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] MayCo Member	Portfolio	Civil and Electrical Services
	The Political Party the Councillor is representing	DA	Ward <input type="button" value="v"/> or Proportional <input type="button" value="v"/>	
Municipal Official	Name	Mr Mark	Cell Number	0836353152
	Surname	Bolton	Email Address	boltonm@swartland.org.za
	Designation	Director: Financial Services	Department	Financial Services

12. PUBLIC TRANSPORT AND ROADS

Official Representative	Name	Ald T (Tijmen)	Cell Number	0827771794
	Surname	Van Essen	Email Address	vanessent@swartland.org.za
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] MayCo Member	Portfolio	Civil and Electrical Services
			Ward <input type="checkbox"/> or Proportional <input type="checkbox"/>	
	The Political Party the Councillor is representing	DA		
Official Secundi	Name	Cllr R J (Richard)	Cell Number	0728825809
	Surname	Jooste	Email Address	rjooste07@gmail.com
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] PortFolio Chairperson	Portfolio	Civil and Electrical Services
			Ward <input type="checkbox"/> or Proportional <input type="checkbox"/>	
	The Political Party the Councillor is representing			
Municipal Official	Name	Mr Louis	Cell Number	0827714008
	Surname	Zikmann	Email Address	zikmanl@swartland.org.za
	Designation	Director: Civil Engineering Services	Department	Civil Engineering Services

13. ENVIRONMENTAL MANAGEMENT AND CLIMATE RESILIENCE

Official Representative	Name	Cllr A K (AK)	Cell Number	0721958179
	Surname	Warnick	Email Address	ubk4@swartland.org.za
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] MayCo Member	Portfolio	Protection Services
	The Political Party the Councillor is representing	DA	Ward <input type="checkbox"/> or Proportional <input type="checkbox"/>	
Official Secundi	Name	Cllr R J (Richard)	Cell Number	0728825809
	Surname	Jooste	Email Address	rjooste07@gmail.com
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] Portfolio Chairperson	Portfolio	Civil and Electrical Services
	The Political Party the Councillor is representing	DA	Ward <input type="checkbox"/> or Proportional <input type="checkbox"/>	
Municipal Official	Name	Mr Louis	Cell Number	0827714008
	Surname	Zikmann	Email Address	zikmanl@swartland.org.za
	Designation	Director: Civil and Electrical Services	Department	Civil and Electrical Services

14. DEVELOPMENT PLANNING AND RURAL DEVELOPMENT

Official Representative	Name	Cllr D G (Desiree)	Cell Number	0796130874
	Surname	Bess	Email Address	ubk2@swartland.org.za
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] MayCo Member	Portfolio	Development Services
	The Political Party the Councillor is representing	DA	Ward <input checked="" type="checkbox"/> or Proportional <input type="checkbox"/>	
Official Secundi	Name	Cllr G (Gerhard)	Cell Number	0721434131
	Surname	Vermeulen	Email Address	gertjie121@gmail.com
	Position [please mark or indicate]	[MayCo Member / Portfolio Chairperson / MPAC Chairperson / specify others below] Portfolio Chairperson	Portfolio	Development Services
	The Political Party the Councillor is representing	VFPlus	Ward <input type="checkbox"/> or Proportional <input checked="" type="checkbox"/>	
Municipal Official	Name	Mrs Olivia	Cell Number	0735179134
	Surname	Fransman	Email Address	fransmano@swartland.org.za
	Designation	Strategic Manager	Department	Municipal Manager

Information provided for this form confirmed by 2 [two] of the following–

AUTHORITY	NAME	SIGNATURE	DATE OF SIGNATURE	COUNCIL RESOLUTION NUMBER [Copy Attached **]	DATE OF COUNCIL RESOLUTION
Municipal Manager	J J (Joggie) Scholtz				
Executive Mayor OR	J H (Harold) Cleophas				
Speaker					

**** COUNCIL RESOLUTION MUST BE ATTACHED**

Councillor Support always –

NAME	SURNAME	IMMEDIATE CONTACT NUMBER / CELL NUMBER	EMAIL ADDRESS
Mr / Mrs / Ms Mrs Nicolette	Brand	082 896 2991	brandn@swartland.org.za
Mr / Mrs / Ms Mrs Michelle	Morris	082 600 9183	morris@swartland.org.za



Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Korporatiewe Dienste
2 Junie 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 8 JUNIE 2022

ONDERWERP:	KORPORATIEWE DIENSTE: MAANDVERSLAG: APRIL 2022
SUBJECT:	CORPORATE SERVICES: MONTHLY REPORT: APRIL 2022

Attached is the performance report of the Director: Corporate Services in terms of Council's Strategic Management System for April 2022.

For cognizance

(get) M S Terblanche

DIRECTOR: CORPORATE SERVICES

Mst/raadsitems, SM5/April 2022 /DK_monthly report February 2022

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
Terblanche, Madelaine - Director: Corporate Services					
Strategic Goal: 4 Caring, competent and responsive institutions, organisations and business					
Strategic Objective: Manage Corporate Services					
pd-09-0032: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	4: 100.0% Between 95% and 105%	0.0% 77.6% cumulative		
		Monthly Result	Notes	Evidence	
		A: 77.6%	Budget = R592,000, YTD Actual = R459 403(Committed: R45 628)	Documents\2021-	
		M:			
		J:			
pd-09-0033: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	4: 100.0% 90% for the year	0.0% 84% cumulative		
		Monthly Result	Notes	Evidence	
		A: 84%		Documents\2021-	
		M:			
		J:			
pd-09-0034: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	4: 100.0% Between 90% and 100%	0.0% 70.7% cumulative		
		Monthly Result	Notes	Evidence	
		A: 70.7%	Budget = R38 897 217, YTD Actual = R27 511 356 (70.7%)	Documents\2021-	
		M:			
		J:			
pd-09-0035: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		A: 100%	B. Information Science (1), Amended Snr Certificate (Grade 12) (3) - planned training	Documents\2021-	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0036: Council decision implementation	1: % of due council decisions initiated [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: 100%	35/35 resolutions initiated/implemented		Documents\2021-
		M:			
		J:			
pd-09-0037: Performance and financial monitoring	2: Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done [Type=Avg All]	4: 100.0% 3 per quarter	0.0% 1		
		Monthly Result	Notes		Evidence
		A: 1	12 April 2022		SMS System
		M:			
		J:			
pd-09-0040: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	4: 100.0% 0 maximum	0.0%		
		Monthly Result	Notes		Evidence
		A: 0			N/a
		M:			
		J:			
pd-09-0042: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	4: 100.0% 100% cumulative by end of June annually	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a	No employment equity opportunities		Documents\2021-
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0043: Procurement in line with legal process	1: % compliance with SCM policy with the exception of approved deviations [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: 100%	Total Requisitions= 43		Documents\2021-
		M:			
		J:			
pd-09-0044: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
	2: % internal actions implemented within agreed time frame [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: 78%	6 of 27 findings to be implemented		Documents\2021-
		M:			
		J:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: 100%			Documents\2021-
		M:			
		J:			
pd-09-0045: Risk identification and control implementation	2: Confirmations of risk assessment done [Type=Qtr 2 & 4]	4: 100.0%	0.0%		
		Yes (bi-annually by November and May)			
		Monthly Result	Notes		Evidence
		A: 100%	Risk assessments done in March and April for May		Documents\2021-
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0045: Risk identification and control implementation	3: % of Risk Action Plans implemented in accordance with the agreed time frame [Type=Qtr 2 & 4]	4: 100.0%	0.0%		
		bi-annually by November and May			
		Monthly Result	Notes		Evidence
		A: 80%	Action plans to be implemented in June 2022		Documents\2021-
	4: Chief Risk Officer / Internal Audit informed of any newly identified risks [Type=Avg All]	M:			
		J:			
		4: 100.0%	0.0%		
		Yes			
		Monthly Result	Notes		Evidence
		A: Yes	Staff Regulations		Documents\2021-
		M:			
		J:			
	5: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
		Monthly Result	Notes		Evidence
		A: N/a			
	6: Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update) [Type=Avg All]	M:			
		J:			
		4: 100.0%	0.0%		
		Yes			
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
pd-09-0047: Invocom held	1: Number of invocoms held [Type=Avg All]	4: 100.0%	0.0%		
		3 per quarter	1		
		Monthly Result	Notes		Evidence
		A: 1	Invocom held 25 April 2022		Documents\2021-
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-10-0038: Average duration of vacancies reduced	1: Average duration of vacancies after decision was taken by management team to fill the post [Type=Avg All]	4: 100.0% 3 months maximum	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a	No vacancies		Documents\2021-
		M:			
		J:			
pd-10-0039: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	4: 100.0% 4% pm maximum	0.0% 3.0% pm average		
		Monthly Result	Notes		Evidence
		A: 3.0%	39/1296 person days lost due to sick leave		Documents\2021-
		M:			
		J:			
pd-12-0012: EPWP monitoring	1: Number of Full Time Equivalents (FTE's) for the financial year [Type=Qtr 4 Only]	4: 100.0% 8 (103 for the whole organisation)	0.0% 5.88 cumulative		
		Monthly Result	Notes		Evidence
		A: 0.3			Documents\2021-
		M:			
		J:			
	2: Number of work opportunities created during the financial year [Type=Qtr 4 Only]	4: 100.0% 23 (296 for the whole organisation)	0.0% 9 cumulative		
		Monthly Result	Notes		Evidence
		A: 0			NA
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-14-0005: Asset safeguarding	3: A condition assessment and a review of the remaining useful life of all assets in the department done and a certification in this regard provided to the Head Asset Management. [Type=Qtr 4 Only]	4: 0.0%	0.0%		
		Yes (by June annually)			
	4: All moveable assets that became unusable or that were lost or stolen reported immediately in the prescribed manner to the Head: Asset Management [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
pd-14-0027: General KPI: People from employment equity target groups employed	1: % of people from employment equity target groups appointed for the month in terms of the Municipality's approved Employment Equity plan [Type=Avg All]	4: 100.0%	0.0%		
		3/5 employees appointed in terms of the EE Plan - 2 Coloured Males appointed in Semi-Skilled Level (Small Plant Operator - Civil Engineering Services and Meter Reader - Financial Services) where Coloured Males are over represented. Both vacancies were filled internally in terms of par 5.2.3 (b) of the Recruitment and Selection Policy.			Documents\2021-

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-14-0028: General KPI: Budget spent on implementing the workplace skills plan	1: % of the municipality's training budget actually spent on implementing its workplace skills plan (cumulative) [Type=Qtr 4 Only]	4: 100.0% At least 90%	0.0% 44.0% cumulative		
		Monthly Result	Notes		Evidence
		A: 44%	R795 437/R1 820 006 (% of municipality's training budget actually spent on implementing its workplace skills plan).		Documents\2021-
		M:			
		J:			
pd-16-0009: Promote employment equity through continuous planning	1: Review of employment equity plan as a result of any major event or restructuring that occurred during the financial year [Type=Qtr 4 Only]	4: 100.0% Yes (by end of June)	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
pd-17-0012: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	4: 100.0% by end of June	0.0% 79.3% cumulative		
		Monthly Result	Notes		Evidence
		A: 79.3%	Library service grant (capital): Budget = R70 000, YTD = R66 044 (94.3%) Library service grant (operating): Budget = R11 331 000, YTD = R8 951 998 (79.0%) FMS grant: Budget = R250 000, YTD = R228 580 (91.4%) Total Budget = R11 651 000, YTD = R9 246 622 (79.3%)		Documents\2021-
		M:			
		J:			



Verslag ♦ Ingxelo ♦ Report

Office of the Director Financial Services
02 June 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 8 JUNIE 2022

ONDERWERP: MAANDVERSLAG – APRIL 2022: DIREKTEUR: FINANSIËLE DIENSTE

SUBJECT: MONTHLY REPORT – APRIL 2022: DIRECTOR: FINANCIAL SERVICES

1. AGTERGROND / BACKGROUND

- 1.1. Investment Portfolio in terms of Articles 13 and 71 of the MFMA as at 30 April 2022.
- 1.2. Annuity Loans in terms of Articles 46 and 71 of the MFMA as at 30 April 2022.
- 1.3. Operational Performance Graph in terms of Articles 64, 65 and 71 of the MFMA as at 30 April 2022.
- 1.4. Capital budget in terms of Article 71 of the MFMA. See SDBIP as at 30 April 2022.
- 1.6. Debtor's reports in terms of Article 71 of the MFMA as at 30 April 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 30 April 2022.
- 1.8. Equitable Share Plumbers report for the period 30 April 2022.
- 1.9. Performance targets: Financial services as at 30 April 2022.
- 1.10. Revenue and Expenditure in terms of Articles 64, 65 and 71 of the MFMA as at 30 April 2022.
- 1.11. Standby and Overtime as at 30 April 2022.
- 1.12. Employee related cost in terms of Article 66 of the MFMA as at 30 April 2022.
- 1.13. Grants and Subsidies for the period ending 30 April 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 **April 2022** the Revenue was R57 946 256 (excluding National & Provincial Grants received but not yet recognised as revenue) and the Expenditure was R61 287 300, with an **accounting deficit** of R3 341 044, compared to the monthly budgeted deficit of R17 149 276.

Grants and Subsidies received for April 2022:

- DHS - Housing Project: Darling : R 143 378

5. **AANBEVELING / RECOMMENDATION**

Voorgelê vir kennisname / Tabled for cognisance

(get) M A C Bolton

DIREKTEUR: FINANSIËLE DIENSTE

INVESTMENTS OF SWARTLAND MUNICIPALITY AS AT 30 APRIL 2022										
Movements for the month						Balance as at 30 April 2022				
Balance as at 1 April 2022	Investments matured	Investments made	Interest capitalised	Costs & Fees						
							Interest earned		Interest earned	
							Month	Yield	Year to date	Yield
R 600 000 000	R -	R -	R -	R -	R 600 000 000	R -		R 1 434 921		

FINANCIAL INSTITUTIONS	DATE OF INVESTMENT	TERM	RENEWAL DATE	INTEREST RATE	INVESTMENT AMOUNT
NEDBANK	15/12/2021	6 Months	15/06/2022	5.20%	R 50 000 000
NEDBANK	01/07/2021	12 Months	29/06/2022	5.60%	R 250 000 000
STANDARD BANK	01/07/2021	12 Months	29/06/2022	5.56%	R 250 000 000
ABSA	01/02/2022	5 Months	29/06/2022	5.30%	R 50 000 000
					R 600 000 000

PREVIOUS YEAR'S		CURRENT YEAR	
Jul-20	R 582 000 000	Jul-21	R 560 000 000
Aug-20	R 582 000 000	Aug-21	R 560 000 000
Sep-20	R 582 000 000	Sep-21	R 560 000 000
Oct-20	R 582 000 000	Oct-21	R 560 000 000
Nov-20	R 570 000 000	Nov-21	R 560 000 000
Dec-20	R 570 000 000	Dec-21	R 550 000 000
Jan-21	R 550 000 000	Jan-22	R 550 000 000
Feb-21	R 580 000 000	Feb-22	R 600 000 000
Mar-21	R 580 000 000	Mar-22	R 600 000 000
Apr-21	R 580 000 000	Apr-22	R 600 000 000
May-21	R 580 000 000	May-22	
Jun-21	R -	Jun-22	

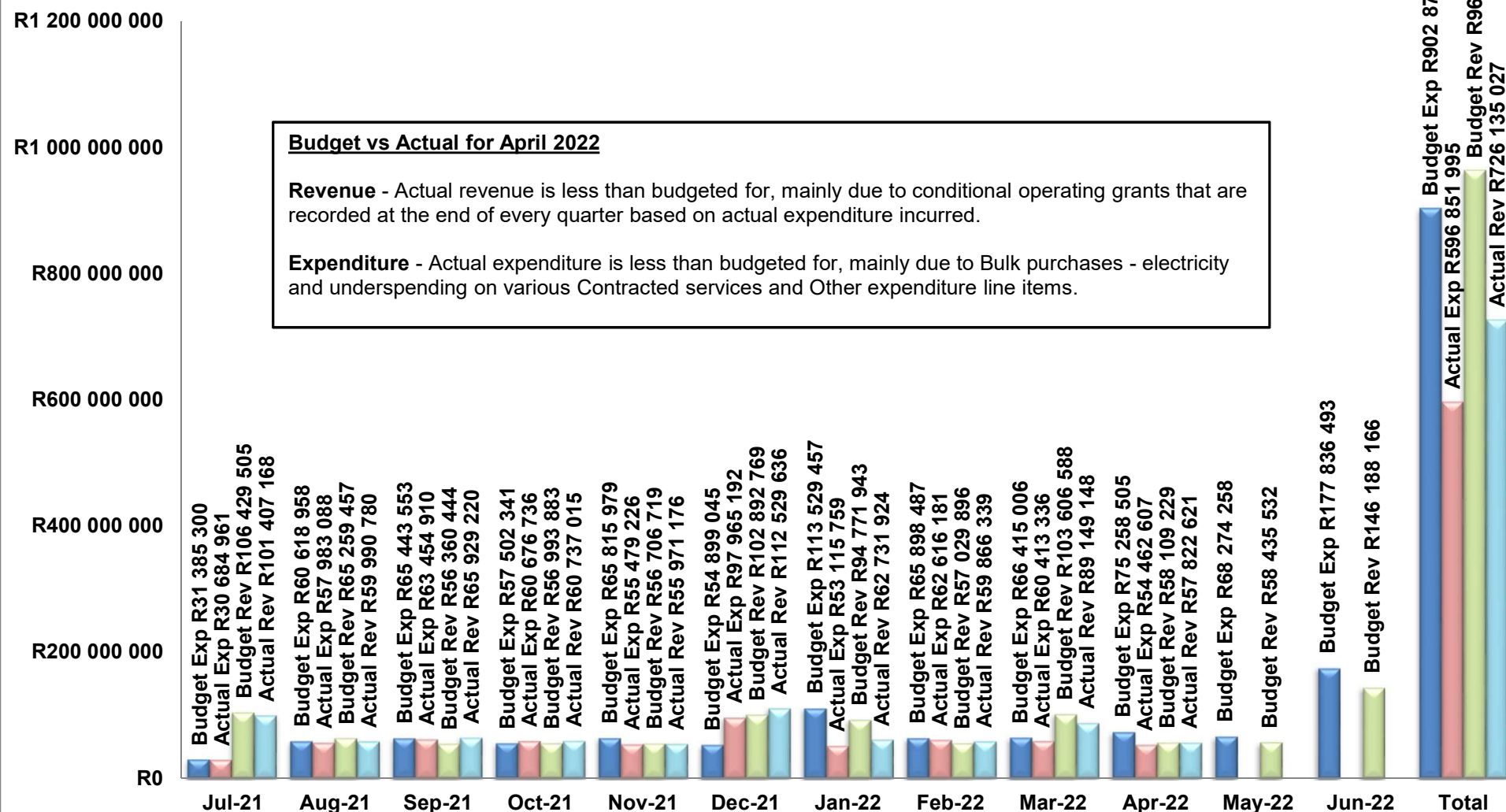
*Jun 2021 - Investments are taken up in Current Account

Annuity Loans for Acquisition of Assets - 30 April 2022

Current Annuity Loans	Interest rate	Loan Term			Rate: Fixed/ Variable	Payments per year			
			Loan Year	Redeemable					
							Balance as at 2022/04/30	Loans Raised	Weighted Average Cost of Capital
Financing Institution Annuity Loans									
	(C)							(A)	
Development Bank	9.670%	15	2008	2023/12/29	F	2	R 536 417	R 2 262 000	0.13%
Development Bank	9.575%	20	2008	2028/12/29	F	2	R 25 075 243	R 43 113 100	2.54%
Development Bank	10.665%	20	2011	2031/12/31	F	2	R 51 738 956	R 70 000 000	4.60%
Sanlam	10.960%	20	2011	2031/06/30	F	2	R 25 301 159	R 35 000 000	2.36%
WCDM: Development Bank	8.605%	10		2022/12/31	F	2	R 1 200 000	R 12 000 000	0.64%
							(B)		
Totaal							R 103 851 776	R 162 375 100	10.27%

Interest on External Loans are paid bi-annually (by December - R 5 675 866 and June R 5 378 950) = R11 054 816

OPERATING EXPENDITURE & REVENUE 2021/2022 EXCL. OPERATING GRANTS & SUBSIDIES, SALE OF LAND AND BULK DEVELOPMENT LEVIES ARE EXCLUDED AS IT WAS NOT PART OF THE BUDGET OTHER THAN THE EQ SHARE GRANT RECEIPTS



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN		APRIL			Original Budget	Adjustment Budget	YTD Planned	YTD Actual	YTD %
		Planned	Actual	%					
2021/22									
CIVIL SERVICES	Expenditure	23 463 797	19 155 055	82%	278 331 069	312 946 742	202 493 143	203 160 670	100%
	Revenue	13 312 005	13 753 445	103%	248 096 171	260 800 872	212 963 083	219 348 625	103%
	Capital	10 968 158	7 347 784	67%	118 468 909	125 743 630	109 367 548	88 861 784	81%
CORPORATE SERVICES	Expenditure	3 033 315	2 645 128	87%	41 476 222	38 897 217	29 833 122	27 511 356	92%
	Revenue	44 525	35 143	79%	11 505 510	12 462 510	9 327 995	9 153 451	98%
	Capital	10 000	38 468	385%	872 000	592 000	572 000	455 554	80%
COUNCIL SERVICES	Expenditure	1 869 862	2 473 384	132%	18 219 890	18 459 046	15 297 192	15 161 064	99%
	Revenue	23 299	35 256	151%	294 700	294 700	238 660	153 064	64%
	Capital	-	-	0%	10 000	10 000	10 000	-	0%
ELECTRICITY SERVICES	Expenditure	30 843 082	20 908 017	68%	364 266 357	370 790 858	282 925 163	260 395 073	92%
	Revenue	31 104 664	30 569 179	98%	383 737 925	384 779 588	323 170 673	315 572 427	98%
	Capital	1 666 208	1 139 505	68%	25 358 320	25 897 122	23 976 498	14 539 158	61%
FINANCIAL SERVICES	Expenditure	4 003 987	3 440 383	86%	59 521 399	46 632 097	33 267 717	34 038 208	102%
	Revenue	12 323 440	12 197 385	99%	227 643 399	244 764 541	174 069 931	175 414 805	101%
	Capital	-	-	0%	381 000	321 372	321 372	321 371	100%
DEVELOPMENT SERVICES	Expenditure	6 203 992	7 471 932	120%	53 056 846	53 963 260	39 390 482	39 626 526	101%
	Revenue	368 881	714 317	194%	47 074 324	44 872 958	24 957 966	13 549 708	54%
	Capital	1 707 565	1 260 112	74%	19 337 500	15 153 324	12 578 723	7 419 183	59%
MUNICIPAL MANAGER	Expenditure	584 325	739 899	127%	8 167 593	7 991 218	5 847 473	5 494 898	94%
	Revenue	-	-	0%	-	-	-	-	0%
	Capital	-	-	0%	10 000	10 000	10 000	-	0%
PROTECTION SERVICES	Expenditure	5 256 145	4 453 503	85%	75 013 290	89 816 445	47 712 339	46 794 865	98%
	Revenue	932 415	641 530	69%	36 609 100	51 428 463	13 432 125	13 458 875	100%
	Capital	120 250	-	0%	1 998 000	2 313 000	1 465 300	2 007 756	137%
TOTAL	Expenditure	75 258 505	61 287 300	81%	898 052 665	939 496 883	656 766 631	632 182 659	96%
	Revenue	58 109 229	57 946 256	100%	954 961 129	999 403 632	758 160 433	746 650 955	98%
	Capital	14 472 181	9 785 869	68%	166 435 729	170 040 448	148 301 441	113 604 807	77%

Mun 179.p - DEBTORS REPORT FOR THE MONTH APRIL 2022

1	2	3	4	5	6	7	8	9	10	11
AREA	01 APRIL 2022	LESS FUTURE	BALANCE-FWD AGE ANALYSIS	DEBITS 31 MARCH 2022	RECEIPTS 01 APRIL 2022 TILL 30 APRIL 2022	ADJUSTMENTS	SYSTEM ADJUSTMENTS	DEBITS 30 APRIL 2022	END BALANCE 30 APRIL 2022	PERCENTAGE INCREASE/ DECREASE PER TOWN
MALMESBURY 1	38 885 128	10 987 834	27 897 294	27 056 420	-26 987 771	-134 444	-	26 533 023	27 308 102	8%
WESBANK 2	8 771 292	1 676 607	7 094 686	5 853 278	-5 419 476	-27 740	-	4 933 484	6 580 954	-14%
KALBASKRAAL 3	1 999 122	320 688	1 678 434	280 104	-158 585	6 439	-	289 585	1 815 873	16%
ABBOTSDALE 4	4 023 957	375 730	3 648 228	503 835	-374 610	-3 642	-	545 218	3 815 193	13%
RIEBEEK KASTEEL 5	6 363 966	2 012 738	4 351 228	1 679 997	-1 275 931	-1 694	-	1 573 266	4 646 869	20%
RIEBEEK WES 6	4 388 076	1 176 878	3 211 198	942 936	-753 906	-64 217	-	946 583	3 339 658	16%
CHATSWORTH 7	5 309 100	535 996	4 773 104	900 776	-400 684	-30 437	-	626 994	4 968 977	28%
RIVERLANDS 8	2 301 203	78 173	2 223 029	179 762	-37 777	2 980	-	180 059	2 368 292	29%
ILINGE LETHU 9	1 004 287	84 770	919 516	1 054 686	-949 478	46 340	-	1 017 734	1 034 112	14%
PHOLA PARK 10	440 147	46 170	393 977	518 995	-465 552	-13 309	-	529 177	444 293	44%
PPC RIEBEEK WES 16	481 407	181 792	299 615	282 399	-277 203	2 664	-	265 192	290 268	-86%
DARLING 20	9 996 871	2 203 517	7 793 354	6 901 855	-6 512 542	36 329	-	6 994 117	8 311 258	0%
MOORREESBURG 30	12 861 431	2 921 253	9 940 179	8 692 632	-8 322 550	-44 653	-	8 613 819	10 186 795	-5%
YZERFONTEIN 40	14 524 240	8 041 813	6 482 427	6 287 047	-5 840 127	-87 205	-	6 139 696	6 694 790	0%
GROTTODAAI 41	1 279 616	907 684	371 932	339 186	-298 470	46	-	337 926	411 434	23%
JAKKALSFONTEIN 42	1 266 027	651 135	614 892	222 287	-189 392	-	-	219 919	645 419	12%
KORINGBERG 50	1 070 333	249 736	820 596	105 491	-224 444	198	-	117 888	714 238	13%
Plase Deel 1 71	2 185 796	1 252 121	933 676	420 415	-349 737	-	-	424 230	1 008 168	-1%
Plase Deel 2 72	1 591 327	722 540	868 787	257 504	-276 255	-	-	260 053	852 585	1%
Plase Deel 3 73	1 341 758	590 909	750 849	222 925	-180 039	-	-	222 010	792 820	22%
Plase Deel 4 74	2 792 577	934 112	1 858 465	349 642	-289 344	-	-	346 405	1 915 526	18%
Plase Deel 5 75	1 975 175	496 680	1 478 495	420 864	-610 850	-	-	416 861	1 284 506	24%
Plase Deel 6 76	-	-	-	-	-	-	-	-	-	#DIV/0!
Plase Deel 7 77	2 052 281	740 993	1 311 288	271 275	-223 150	389	-	277 749	1 366 276	15%
Plase Deel 8 78	2 514 410	981 803	1 532 607	431 454	-491 889	-228 320	-	423 787	1 236 185	18%
SUNDRY ACC 90	652 054	-	652 054	450 779	-373 885	203 974	-	432 024	914 167	14%
TOTAL	130 071 583	38 171 674	91 899 909	64 626 544	-61 283 648	-336 302	-	62 666 800	92 946 758	7%
			+		+	+	+	+	=	

Mun 179.p - DEBTORS REPORT FOR THE MONTH APRIL 2022

AREA	CURRENT	30 DAYS	60 DAYS	90 DAYS	120 DAYS
MALMESBURY 1	-23 991 697.6	-2 820 612.6	-96 757.1	-16 691.4	-8 530.3
WESBANK 2	-4 016 782.7	-1 280 058.0	-62 025.2	-13 735.2	-4 565.1
KALBASKRAAL 3	-92 804.3	-32 017.5	-14 664.0	-4 980.5	-652.2
ABBOTSDALE 4	-185 560.4	-100 398.6	-16 435.4	-7 253.9	-5 791.6
RIEBEEK KASTEEL 5	-1 041 632.8	-172 610.2	-29 159.3	-5 338.3	-7 073.5
RIEBEEK WES 6	-525 621.8	-135 633.9	-26 793.0	-15 709.6	-4 965.0
CHATSWORTH 7	-144 712.9	-84 768.0	-23 243.5	-26 417.0	-8 402.8
RIVERLANDS 8	-22 252.3	-6 448.6	-1 762.5	-1 107.8	-1 641.5
ILINGE LETHU 9	-758 755.4	-137 067.2	-17 889.5	-6 185.3	-3 638.5
PHOLA PARK 10	-415 499.7	-37 794.3	-4 930.3	-2 992.0	-1 741.0
PPC RIEBEEK WES 16	-201 013.6	-56 374.1	-1 313.4	-362.6	-3 535.8
DARLING 20	-5 667 444.3	-739 340.4	-36 049.5	-6 552.2	-3 524.4
MOORREESBURG 30	-7 153 391.2	-1 103 369.8	-35 013.5	-11 929.5	-7 667.8
YZERFONTEIN 40	-5 205 052.4	-576 193.4	-44 519.2	-5 766.2	-1 581.0
GROTTOBAAI 41	-229 463.1	-52 847.3	-8 889.3	-1 462.5	-
JAKKALSFONTEIN 42	-163 945.1	-18 168.4	-2 201.7	-	-
KORINGBERG 50	-157 899.3	-34 685.2	-7 869.6	-3 075.6	-2 344.0
Plase Deel 1 71	-298 273.9	-30 373.7	-9 033.7	-7 947.1	-1 352.0
Plase Deel 2 72	-212 485.7	-24 541.1	-5 961.9	-3 033.9	-2 961.3
Plase Deel 3 73	-136 359.0	-22 234.9	-9 121.6	-49.0	-
Plase Deel 4 74	-238 999.5	-11 501.4	-0.0	-	-
Plase Deel 5 75	-339 493.2	-193 179.7	-5 985.8	-0.2	-32.9
Plase Deel 6 76	-	-	-	-	-
Plase Deel 7 77	-151 569.9	-36 422.3	-13 395.4	-12 096.5	-206.2
Plase Deel 8 78	-335 232.3	-136 556.2	-5 875.2	-4 758.6	-
SUNDRY ACC 90	-359 399.3	-13 393.9	-294.5	-11.6	-
TOTAL	-52 045 341.5	-7 856 590.6	-479 184.1	-157 456.4	-70 206.7

Mun 179.p - DEBTORS REPORT FOR THE MONTH APRIL 2022

AREA	150 DAYS	180 DAYS	210 DAYS	240 DAYS	270 DAYS	INTEREST	TOTAL
MALMESBURY (1)	-4 164	-4 133	-1 774	-1 779	-44 313	2 680	-26 987 771
WESBANK (2)	-5 854	-3 491	-2 349	-1 429	-26 322	-2 865	-5 419 476
KALBASKRAAL (3)	-829	-976	-2 475	-1 555	-6 843	-788	-158 585
ABBOTSDALE (4)	-7 308	-2 882	-4 520	-1 999	-42 895	433	-374 610
RIEBEEK KASTEEL (5)	-2 495	-1 386	-187	-1 240	-15 105	297	-1 275 931
RIEBEEK WES (6)	-6 845	-11 053	-4 231	-2 633	-17 104	-3 318	-753 906
CHATSWORTH (7)	-7 171	-8 857	-4 641	-4 418	-73 185	-14 867	-400 684
RIVERLANDS (8)	-323	-1 008	-1 179	-73	-1 504	-476	-37 777
ILINGE LETHU (9)	-2 767	-2 543	-1 365	-3 792	-14 795	-680	-949 478
PHOLA PARK (10)	-927	-1 055	-121	-2	-	-491	-465 552
PPC RIEBEEK WES (16)	-9 041	-6 799	-77	-77	-	1 392	-277 203
DARLING (20)	-2 508	-3 685	-4 590	-3 354	-44 776	-719	-6 512 542
MOORREESBURG (30)	-2 015	-1 323	-976	-749	-4 889	-1 226	-8 322 550
YZERFONTEIN (40)	-1 010	-888	-3 240	-785	-1 524	432	-5 840 127
GROTTORBAAI (41)	-	-54	-1 348	-1 348	-2 500	-558	-298 470
JAKKALSFONTEIN (42)	-1 689	-2 030	-1 268	-	-	-90	-189 392
KORINGBERG (50)	-1 423	-1 262	-1 560	-616	-12 817	-892	-224 444
Plase Deel 1 (71)	-1 384	-3 171	-1 470	-561	-4 309	8 139	-349 737
Plase Deel 2 (72)	-2 961	-2 961	-2 961	-2 961	-12 873	-2 553	-276 255
Plase Deel 3 (73)	-	-	-	-	-12 165	-110	-180 039
Plase Deel 4 (74)	-	-	-	-	-32 693	-6 150	-289 344
Plase Deel 5 (75)	-59	-1 291	-1 818	-15	-57 811	-11 166	-610 850
Plase Deel 6 (76)	-	-	-	-	-	-	-
Plase Deel 7 (77)	-206	-2 345	-837	-2 701	-2 330	-1 040	-223 150
Plase Deel 8 (78)	-	-	-	-1 343	-7 295	-829	-491 889
SUNDRY ACC (90)	-	-	-	-	-1 045	260	-373 885
TOTAL	-60 980	-63 193	-42 985	-33 431	-439 095	-35 186	-61 283 648
						-61 283 648	

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%

OUTSTANDING DEBTORS (FUTURE EXCLUDED) MONTH END RESIDENTIAL - BUSINESS - GOVERNMENT STAFF - COUNCILLORS APRIL 2022									2021/2022 OUTSTANDING DEBTORS AS % OF TOTAL BUDGETED SERVICE CHARGES	2020/2021 OUTSTANDING DEBTORS AS % OF TOTAL BUDGETED SERVICE CHARGES	2019/2020 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 658 069 842	R 573 330 277	R 540 939 135
Nov-21	R -7 937 090	R 31 989 643	R 29 460 275	R 963 071	R 1 561 520	R 4 777	R -	EFT payments day after month end received amounted to R1 093,464.63 (OTM account) and R0.00 (Sundries account) The businesses outstanding amounted to R963,070.71 . Staff outstanding in the amount of R4777.10 . Four(4) Staff members have outstanding accounts (2 X Staff members have Pre-paid electricity, 1 Staff member has conventional electricity and 1 x Staff members account are availability fees.). The Government outstanding amounted to R1 561,519.92 as a result of annual rates. The amount of R65 658.32 is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.	4.86%	6.96%	3.71%
Dec-21	R -1 871 413	R 34 258 913	R 29 610 732	R 2 941 128	R 1 705 977	R 1 075	R -	EFT payments day after month end received amounted to R1 553,427.94 (OTM account) and R0.00 (Sundries account) The businesses outstanding amounted to R2 941,128.48 . Staff outstanding in the amount of R1075.16 . Three (3) Staff members have outstanding accounts (3 X Pre-paid electricity). The Government outstanding amounted to R1 705,977.32 as a result of annual rates. The amount of R28 072.45 is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.	5.21%	6.30%	3.77%
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 R2 124,814.50 (OTM account) and R0.00 (Sundries account) The businesses outstanding amounted to R3 560,819.50 . Staff outstanding in the amount of R2359.30 . Three (3) Staff members have outstanding accounts (2 X Pre-paid electricity and 1X Conventional Electricity). The Government outstanding amounted to R1 823,367.35 as a result of annual rates. The amount of R2463.12 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%	4.09%
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 R2 618,166.33 (OTM account) and R0.00 (Sundries account) The businesses outstanding amounted to R2 816,183.85 . Staff outstanding in the amount of R120,18 . One (1) Staff member has an outstanding account (Pre-paid electricity) The Government outstanding amounted to R1 904,993.75 as a result of annual rates. The amount of R45 611,00 is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.	5.18%	7.74%	4.38%
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 R2 388,138.20 (OTM account) and R0.00 (Sundries account) The businesses outstanding amounted to R3 518,544.01 . Staff outstanding in the amount of R1271.16 . Three (3) Staff members have outstanding accounts (3 X Pre-paid electricity) The Government outstanding amounted to R2 044,379.75 as a result of annual rates. The amount of R5678.44 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%	4.23%
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 R1 863,428.13 (OTM account) and R0.00 (Sundries account) The businesses outstanding amounted to R2 809,919.80 . Staff outstanding in the amount of R123.88 One (1) Staff member has an outstanding account (Pre-paid electricity) The Government outstanding amounted to R2 212,208.58 as a result of annual rates. The amount of R1 586.76 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%	5.50%

SUMMARY OF EQUITABLE SHARE BUDGET - APRIL 2022							
AREA	PRE-PAID ELEC	CONVENTIONAL	REFUSE	WATER	SEWERAGE	PROPERTY RATES	TOTAL
SWARTLAND AREA	R 1.1536	R 249.47	R 139.28	R 8.94	R 248.18	R 0.5361	
ESKOM AREA	R 1.3990	R 1.2583		R 67.14		R 105 000	
	50			6 KILOLITERS			
TOTAL VALUE OF SUBSIDY		R 312.39	R 139.28	R 120.78	R 248.18	R 46.91	R 867.54
TOTAL VALUE OF SUBSIDY (ESKOM)	R 69.95		R 139.28	R 120.78	R 248.18	R 46.91	R 625.10
MALMESBURY	R 2 076	R 8 435	R 8 078	R 5 435	R 12 161	R 563	R 36 748
WESBANK + WOONSTELLE	R 77 809	R 96 841	R 207 109	R 178 271	R 364 825	R 56 150	R 981 005
ILINGE LETHU	R 44 067	R -	R 106 271	R 92 155	R 189 113	R 34 009	R 465 615
CHATSWORTH	R 24 413	R -	R 71 729	R 64 255	R 79 169	R 18 951	R 258 517
RIEBEEK WES	R 22 034	R -	R 67 690	R 58 578	R 120 367	R 20 358	R 289 028
RIVERLANDS	R 11 682	R -	R 32 452	R 28 625	R 49 636	R 9 006	R 131 401
RIEBEEK KASTEEL	R 35 884	R -	R 132 316	R 114 620	R 236 267	R 43 438	R 562 525
ABBOTSDALE	R 30 988	R -	R 94 432	R 81 889	R 166 281	R 29 365	R 402 954
KALBASKRAAL	R 15 949	R -	R 51 534	R 44 568	R 89 593	R 16 746	R 218 389
KORINGBERG	R 11 752	R -	R 23 817	R 20 653	R 39 709	R 7 318	R 103 248
DARLING	R 70 599	R 27 803	R 180 925	R 156 772	R 321 145	R 54 555	R 811 799
YZERFONTEIN	R -	R 3 124	R 1 393	R 1 208	R -	R 141	R 5 865
MOORREESBURG	R 76 540	R 70 600	R 183 432	R 158 584	R 320 152	R 53 898	R 863 206
PHOLA PARK	R 51 969	R -	R 126 327	R 109 427	R 224 851	R 41 092	R 553 666
	R 475 761	R 206 802	R 1 287 504	R 1 115 041	R 2 213 269	R 385 590	R 5 683 968
SUBSIDY ELEC SWARTLAND AREA	R 529 862						
SUBSIDY ELEC ESKOM AREA	R 152 701						
	R 682 563						

SUMMARY OF EQUITABLE SHARE HOUSEHOLDS - APRIL 2022							DISCRETIONARY APPLICATIONS	
AREA	PRE-PAID ELEC	CONVENTIONAL	REFUSE	WATER	SEWERAGE	PROPERTY RATES		
MALMESBURY	36	27	58	45	49	12	Jun-21	13
WESBANK + WOONSTELLE	1 349	310	1 487	1 476	1 470	1 197	Jul-21	10
ILINGE LETHU	764		763	763	762	725	Aug-21	6
CHATSWORTH	349		515	532	319	404	Sep-21	11
RIEBEEK WES	315		486	485	485	434	Oct-21	12
RIVERLANDS	167		233	237	200	192	Nov-21	11
RIEBEEK KASTEEL	513		950	949	952	926	Dec-21	12
ABBOTSDALE	443		678	678	670	626	Jan-22	10
KALBASKRAAL	228		370	369	361	357	Feb-22	12
KORINGBERG	168		171	171	160	156	Mar-22	21
DARLING	1 224	89	1 299	1 298	1 294	1 163	Apr-22	24
YZERFONTEIN	-	10	10	10	-	3		
MOORREESBURG	1 327	226	1 317	1 313	1 290	1 149		
PHOLA PARK	901		907	906	906	876		
TOTAL	7 784	662	9 244	9 232	8 918	8 220		

NUMBER OF DISCRETIONARY APPLICATIONS FOR APRIL 2022

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EQUITABLE SHARE PLUMBERS REPORT - APRIL 2022

Town	Investigation from Activity Report	No fault / leakage	Building Obstruction	Meter filled with water	High Consumption - Possible Leakage	Leak Munic side	Readings: Disconnection & Re - connection	Meter Damp	Meter Overgrown	Meter Underground	Leakages / faults repaired: Equitable Share	No leakage - Blocked drain	No Access	Non ES household: investigate high water consumption
MALMESBURY	2	1	0	0	0	0	0	0	1	0	0	0	0	0
WESBANK	30	3	0	0	0	0	2	0	0	0	22	2	0	1
KALBASKRAAL	1	1	0	0	0	0	0	0	0	0	0	0	0	0
ABBOTSDALE	3	1	0	0	0	0	0	0	0	0	2	0	0	0
RIEBEEK KASTEEL	3	1	0	0	0	0	0	0	0	0	2	0	0	0
RIEBEEK WES	7	2	0	0	0	0	0	0	1	0	3	0	0	1
CHATSWORTH	2	0	0	0	0	0	0	0	1	1	0	0	0	0
RIVERLANDS	3	1	0	0	0	0	0	0	0	0	2	0	0	0
ILINGE LETHU	22	3	0	0	0	0	0	0	0	0	18	1	0	0
DARLING	7	2	0	0	0	0	0	0	0	0	4	0	1	0
MOORREESBURG	36	5	0	0	0	0	0	0	0	0	28	0	3	0
KORINGBERG	6	0	0	0	0	0	0	0	0	0	5	0	1	0
YZERFONTEIN	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAAL	122	20	0	0	0	0	2	0	3	1	86	3	5	2

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
Bolton, Mark - Director: Financial Services					
Strategic Goal:	4 Caring, competent and responsive institutions, organisations and business				
Strategic Objective:	Manage Financial Services				
pd-09-0080: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	4: 100.0% Between 95% and 105%	0.0% 100.0% cumulative		
		Monthly Result	Notes	Evidence	
		A: 100%	Budget = R321,372, YTD Actual = R321,371 (Committed = R0)	Documents\2021	
		M:			
		J:			
pd-09-0081: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	4: 100.0% 90% for the year	0.0% <<Prev Qtr>> 100.0% cumulative		
		Monthly Result	Notes	Evidence	
		A: N/a		N/a	
		M:			
		J:			
pd-09-0082: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	4: 100.0% Between 90% and 100%	0.0% 72.9% cumulative		
		Monthly Result	Notes	Evidence	
		A: 72.9%	Budget = R 46 632 097, YTD Actual = R34 038 208 (72.9%)	Documents\2021	
		M:			
		J:			
pd-09-0083: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		A: 100%	Code 3 Learners Licence (1) & Code B Drivers Licence (1) , Certificate: Mun Fin Management (4), Code EC1 Learner's and Drivers Licence (1) - planned training	Documents\2021	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0084: Council decision implementation	1: % of due council decisions initiated [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: 100%	0/49 resolutions not initiated/implemented		Documents\2021
		M:			
		J:			
pd-09-0085: Performance and financial monitoring	1: Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done [Type=Avg All]	4: 100.0% 3 per quarter	0.0% 1		
		Monthly Result	Notes		Evidence
		A: 1	13 May 2022		SMS System
		M:			
		J:			
pd-09-0088: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	4: 100.0% 0 maximum	0.0%		
		Monthly Result	Notes		Evidence
		A: 0			N/a
		M:			
		J:			
pd-09-0090: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	4: 100.0% 100% cumulative by end of June annually	0.0%		
		Monthly Result	Notes		Evidence
		A: 0%	0/1 employees appointed in terms of the EE Plan - One Coloured Male appointed in the Semi-Skilled Level where Coloured Males are over represented. The vacancy of Meter Reader was filled through an internal appointment made in terms of par 5.2.3(b) of the Recruitment and Selection Policy.		Documents\2021
		M:			
		J:			

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]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: 100%	Total Requisitions= 62		Documents\2021
		M:			
		J:			
pd-09-0092: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a	No report issued		
		M:			
		J:			
	2: % internal actions implemented within agreed time frame [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: 95%	1 of 19 findings to be implemented		Documents\2021
		M:			
		J:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: 100%	All AG findings addressed		Documents\2021
		M:			
		J:			
pd-09-0093: Risk identification and control implementation	1: Confirmation of risk assessment done [Type=Qtr 2 & 4]	4: 100.0%	0.0%		
		Yes (bi-annually by November and May)			
		Monthly Result	Notes		Evidence
		A: Yes	Risk assessments done in April for May		Documents\2021
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0093: Risk identification and control implementation	2: % of Risk Action Plans implemented in accordance with the agreed time frame [Type=Qtr 2 & 4]	4: 100.0%	0.0%		
		bi-annually by November and May			
	3: Chief Risk Officer / Internal Audit informed of any newly identified risks [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
	4: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
	5: Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update) [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
pd-09-0095: Invocoms held	1: Number of invocoms held [Type=Avg All]	4: 100.0%	0.0%		
		3 per quarter	1		

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-10-0027: Average duration of vacancies reduced	1: Average duration of vacancies after decision was taken by management team to fill the post [Type=Avg All]	4: 100.0% 3 months maximum	0.0%		
		Monthly Result	Notes		Evidence
		A: 10 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. Vacancies of Chief Meter Reader and Chief Clerk: Prepaid Services vacant since 30 June 2021. Job Descriptions submitted for re-evaluation. Results implemented with effect from 1 January 2022. Vacancies re-advertised internally with new requirements during February 2022. No internal candidates met the minimum requirements. Vacancies were re-advertised externally. Selection process to be completed during May 2022.		Documents\2021
		M:			
		J:			
pd-10-0028: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	4: 100.0% 4% pm maximum	0.0% 2.7% pm average		
		Monthly Result	Notes		Evidence
		A: 2.7%	38/1404 person days lost due to sick leave		Documents\2021
		M:			
		J:			
pd-13-0004: Asset safeguarding	1: A condition assessment and a review of the remaining useful life of all assets in the department done and a certification in this regard provided to the Head Asset Management. [Type=Qtr 4 Only]	4: 100.0% Yes (by June annually)	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-13-0004: Asset safeguarding	2: All moveable assets that became unusable or that were lost or stolen reported immediately in the prescribed manner to the Head: Asset Management [Type=Avg All]	4: 100.0% Yes	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
pd-14-0015: Communication Strategy implementation	5: All planned communication activities for the next financial year in terms of the Communication Strategy submitted to the Director Corporate Services [Type=Qtr 4 Only]	4: 100.0% Yes (annually by end of June)	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
	6: Number of reports on all communication activities undertaken by the department submitted to the Director Corporate Services [Type=Avg All]	4: 100.0% 1 per quarter	0.0%		
		Monthly Result	Notes		Evidence
		A: 1	Q3 report submitted timeously		Documents\2021
		M:			
		J:			
pd-14-0025: General KPI: Indigent households (qualifying households earning equal or less than R4515 per month or as per the CFO's discretionary powers) with access to free basic services	1: % of indigent households with access to free basic services [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: 100%	9 232 Equitable share households		Documents\2021
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-17-0002: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	4: 100.0% 100% by end of June	0.0% 62.9% cumulative		
		Monthly Result	Notes	Evidence	
		A: 62.9%	Finance Management (R1 550 000): YTD Actual = R976 148 (62.9%)	Documents\2021	
		M:			
		J:			

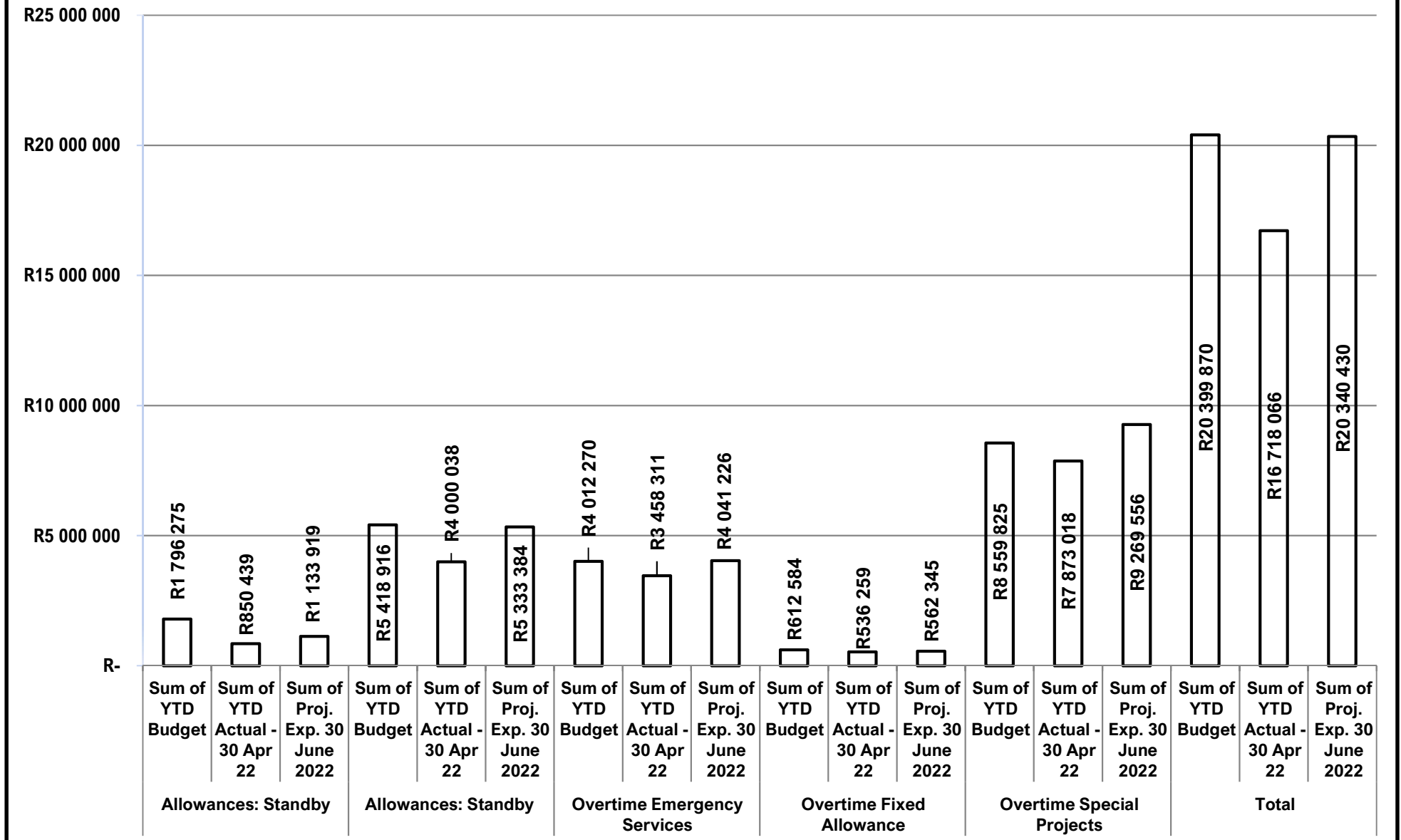
REVENUE: 30 APRIL 2022

	SECTIONS	ADJUSTMENT BUDGET	APRIL				ANNUAL		
			Planned	Actual	%		Planned	Actual	%
CIVIL SERVICES		260 800 872	13 312 005	13 753 445	103%		260 800 872	219 348 625	84%
17 - 04	Administration	-	-	-	0%		-	-	0%
29 - 20	Cemeteries	984 648	82 044	65 813	80%		984 648	898 076	91%
11 - 62	Municipal Property Maintenance	13 225 795	101 650	72 989	72%		13 225 795	681 000	5%
47 - 66	Parks And Recreational Areas	1 118 960	-	-	0%		1 118 960	1 118 960	100%
71 - 70	Proclaimed Roads	2 457 353	22	2 391	10868%		2 457 353	189 674	8%
65 - 74	Refuse Removals : Solid Waste	47 225 151	2 517 982	2 658 416	106%		47 225 151	42 220 968	89%
65 - 75	Refuse Removals : Street Cleaning	1 700 000	-	-	0%		1 700 000	21 318	1%
59 - 76	Sewerage Services	91 728 896	3 715 187	4 173 885	112%		91 728 896	85 380 610	93%
59 - 77	Sewerage : Waste Water Treatment	-	-	-	0%		-	-	0%
47 - 78	Sportsgrounds	1 099 404	12 839	15 708	122%		1 099 404	674 657	61%
71 - 82	Streets	7 506 846	35 044	35 251	101%		7 506 846	4 315 886	57%
71 - 83	Stormwater	-	-	-	0%		-	-	0%
47 - 84	Swimming Pools	371 229	41 185	4 409	11%		371 229	330 416	89%
77 - 92	Water Distribution	93 382 590	6 806 052	6 724 583	99%		93 382 590	83 517 062	89%
CORPORATE SERVICES		12 462 510	44 525	35 143	79%		12 462 510	9 153 451	73%
05 - 08	Administration	131 408	8 635	1 448	17%		131 408	129 646	99%
11 - 48	Human Resources	552 374	-	-	0%		552 374	251 264	45%
29 - 56	Libraries	11 579 260	13 948	13 055	94%		11 579 260	8 667 487	75%
89 - 86	Marketing And Tourism	31 445	3 459	8 022	232%		31 445	25 851	82%
29 - 88	Town And Community Halls	168 023	18 483	12 619	68%		168 023	79 203	47%
COUNCIL		294 700	23 299	35 256	151%		294 700	153 064	52%
05 - 30	Council General Expenses	294 700	23 299	35 256	151%		294 700	153 064	52%
ELECTRICITY SERVICES		384 779 588	31 104 664	30 569 179	98%		384 779 588	315 572 427	82%
83 - 09	Administration	-	-	-	0%		-	-	0%
83 - 34	Electricity Distribution	384 779 588	31 104 664	30 569 179	98%		384 779 588	315 572 427	82%
FINANCIAL SERVICES		244 764 541	12 323 440	12 197 385	99%		244 764 541	175 414 805	72%
11 - 35	Finance	100 938 877	710 215	767 388	108%		100 938 877	53 989 730	53%
11 - 16	Budget & Treasury Office	-	-	-	0%		-	-	0%
11 - 40	Grants And Subsidies - Fmg	1 550 000	-	-	0%		1 550 000	868 527	56%
11 - 72	Rates Services	142 275 664	11 613 225	11 429 997	98%		142 275 664	120 556 547	85%
11 - 80	Supply Chain Management	-	-	-	0%		-	-	0%
DEVELOPMENT SERVICES		44 872 958	368 881	714 317	194%		44 872 958	13 549 708	30%
29 - 06	Administration	1 103	98	10	10%		1 103	689	62%
47 - 18	Caravan Parks	2 078 924	48 848	289 777	593%		2 078 924	3 468 427	167%
29 - 28	Community Development	38 000	-	-	0%		38 000	11 851	31%
29 - 61	Multi-Purpose Centres	18 831	2 071	530	26%		18 831	12 787	68%
17 - 32	Planning and Valuations	1 055 117	80 678	126 811	157%		1 055 117	1 098 053	104%
17 - 15	Building Control	3 032 884	217 309	281 959	130%		3 032 884	3 314 247	109%
35 - 46	Housing	38 648 099	19 877	15 230	77%		38 648 099	5 643 654	15%
11 - 02	Occupational Health And Safety	-	-	-	0%		-	-	0%
MUNICIPAL MANAGER		-	-	-	0%		-	-	0%
05 - 12	Administration	-	-	-	0%		-	-	0%
05 - 85	Strategic Management	-	-	-	0%		-	-	0%
11 - 52	Internal Audit	-	-	-	0%		-	-	0%
PROTECTION SERVICES		51 428 463	932 415	641 530	161%		51 428 463	13 458 875	198%
41 - 14	Administration	-	-	-	0%		-	-	0%
41 - 22	Civil Protection	-	-	-	0%		-	-	0%
41 - 36	Fire Fighting	30 012	2 101	-	0%		30 012	12	0%
47 - 44	Harbour Yzerfontein	288 638	24 053	19 052	79%		288 638	295 797	102%
71 - 58	Licencing And Traffic Services	10 375 070	892 651	620 839	70%		10 375 070	8 830 101	85%
41 - 68	Policing And Law Enforcement	40 734 743	13 610	1 639	12%		40 734 743	4 332 966	11%
TOTAL REVENUE		999 403 632	58 109 229	57 946 256	100%		999 403 632	746 650 955	75%

EXPENDITURE: 30 APRIL 2022

		ADJUSTMENT BUDGET	APRIL				Annual		
	SECTIONS		Planned	Actual	%		Planned	Actual	%
	CIVIL SERVICES	312 946 742	23 463 797	19 155 055	82%		313 294 515	203 160 670	65%
	17 - 04 Administration	3 555 283	260 285	280 585	108%		3 561 083	2 799 327	79%
	29 - 20 Cemeteries	1 252 063	87 047	41 407	48%		1 213 963	588 400	48%
	11 - 62 Municipal Property Maintenance	19 145 282	1 214 437	938 513	77%		19 114 832	12 710 852	66%
	47 - 66 Parks And Recreational Areas	20 083 897	1 455 437	1 355 170	93%		20 096 086	15 128 600	75%
	71 - 70 Proclaimed Roads	486 576	48 658	-	0%		486 576	475 000	98%
	65 - 79 Refuse Removals : Landfill Sites	10 977 741	767 153	1 050 406	137%		10 977 741	6 917 223	63%
	65 - 74 Refuse Removals : Solid Waste	34 576 162	2 547 391	2 331 005	92%		34 680 413	23 995 403	69%
	65 - 75 Refuse Removals : Street Cleaning	8 492 098	578 664	612 825	106%		8 492 098	5 637 467	66%
	59 - 76 Sewerage Services	54 367 072	3 583 931	3 152 079	88%		54 182 125	37 849 511	70%
	59 - 77 Sewerage : WWT	4 385 626	410 305	740 847	181%		4 568 137	3 018 227	66%
	47 - 78 Sportsgrounds	6 358 859	534 506	472 224	88%		6 478 859	4 871 025	75%
	71 - 82 Streets	47 403 722	3 780 428	3 403 085	90%		47 560 803	36 089 251	76%
	71 - 83 Stormwater	17 096 476	1 321 424	1 275 266	97%		17 090 204	14 134 485	83%
	47 - 84 Swimming Pools	2 908 285	203 694	254 329	125%		2 916 385	2 707 737	93%
	77 - 92 Water Distribution	81 857 600	6 670 437	3 247 314	49%		81 875 210	36 238 161	44%
	CORPORATE SERVICES	38 897 217	3 033 315	2 645 128	87%		38 897 217	27 511 356	71%
	05 - 08 Administration	13 359 471	1 034 547	912 878	88%		13 299 471	8 620 374	65%
	11 - 48 Human Resources	6 132 014	435 986	445 328	102%		6 192 014	4 104 445	66%
	29 - 56 Libraries	12 143 335	899 854	855 166	95%		12 143 335	9 367 506	77%
	89 - 86 Marketing And Tourism	1 779 883	256 042	74 786	29%		1 779 883	1 554 497	87%
	29 - 88 Town And Community Halls	5 482 514	406 886	356 969	88%		5 482 514	3 864 535	70%
	COUNCIL	18 459 046	1 869 862	2 473 384	132%		18 459 046	15 161 064	82%
	05 - 30 Council General Expenses	18 459 046	1 869 862	2 473 384	132%		18 459 046	15 161 064	82%
	ELECTRICITY SERVICES	370 790 858	30 843 082	20 908 017	68%		370 125 266	260 395 073	70%
	83 - 09 Administration	1 780 790	140 500	173 484	123%		1 780 790	1 466 988	82%
	83 - 34 Electricity Distribution	352 300 607	29 436 220	20 024 188	68%		352 233 015	246 968 130	70%
	83 - 81 Street Lighting	1 810 527	126 932	105 958	83%		1 807 527	1 463 964	81%
	11 - 54 It Services	14 898 934	1 139 430	604 387	53%		14 303 934	10 495 990	73%
	FINANCIAL SERVICES	46 632 097	4 003 987	3 440 383	86%		46 734 395	34 038 208	73%
	11 - 10 Administration	1 924 776	146 900	141 110	96%		1 915 776	1 416 998	74%
	11 - 13 Asset Management	1 390 906	97 754	95 548	98%		1 390 906	1 028 150	74%
	11 - 37 Fleet Management	1 180 399	79 687	79 679	100%		1 180 399	859 564	73%
	11 - 35 Finance	27 705 153	2 244 104	2 239 597	100%		27 716 451	20 860 733	75%
	11 - 16 Budget & Treasury Office	4 086 189	332 208	235 012	71%		4 086 189	2 666 033	65%
	11 - 40 Grants And Subsidies - Fmg	1 547 529	144 077	107 621	75%		1 547 529	976 148	63%
	11 - 72 Rates Services	1 132 122	411 661	-	0%		1 132 122	411 661	36%
	11 - 80 Supply Chain Management	7 665 023	547 596	541 815	99%		7 765 023	5 818 921	75%
	DEVELOPMENT SERVICES	53 963 260	6 203 992	7 471 932	120%		54 143 627	39 626 526	73%
	29 - 06 Administration	2 358 444	179 422	180 105	100%		2 358 444	1 826 606	77%
	47 - 18 Caravan Parks	2 789 435	214 038	219 642	103%		2 794 802	2 253 456	81%
	29 - 28 Community Development	3 516 907	274 411	191 224	70%		3 516 907	2 514 080	71%
	29 - 61 Multi-Purpose Centres	1 522 220	111 764	101 652	91%		1 522 220	1 131 893	74%
	17 - 32 Planning and Valuations	7 842 042	607 129	642 953	106%		8 075 845	6 411 095	79%
	17 - 15 Building Control	3 261 489	236 456	235 624	100%		3 248 513	2 495 236	77%
	35 - 46 Housing	30 562 398	4 420 882	5 720 646	129%		30 562 398	21 432 922	70%
	11 - 02 Accupational Health And Safety	2 110 325	159 890	180 085	113%		2 064 498	1 561 238	76%
	MUNICIPAL MANAGER	7 991 218	584 325	739 899	127%		7 991 218	5 494 898	69%
	05 - 12 Administration	3 872 347	262 549	545 752	208%		3 872 547	2 970 257	77%
	05 - 85 Strategic Management	2 060 613	168 370	101 544	60%		2 060 613	1 073 816	52%
	11 - 52 Internal Audit	2 058 258	153 406	92 602	60%		2 058 058	1 450 825	70%
	PROTECTION SERVICES	89 816 445	5 256 145	4 453 503	85%		89 851 599	46 794 865	52%
	41 - 14 Administration	2 404 481	173 998	173 614	100%		2 404 481	1 814 919	75%
	41 - 22 Civil Protection	925 000	51 651	26 898	52%		925 000	550 252	59%
	41 - 36 Fire Fighting	7 560 254	618 777	679 721	110%		7 593 428	6 144 818	81%
	47 - 44 Harbour Yzerfontein	395 205	38 423	28 783	75%		396 145	279 676	71%
	71 - 58 Licencing And Traffic Services	9 823 219	719 761	651 630	91%		9 822 279	7 447 167	76%
	41 - 68 Policing And Law Enforcement	68 708 286	3 653 535	2 892 856	79%		68 710 266	30 558 033	44%
	TOTAL EXPENDITURE	939 496 883	75 258 505	61 287 300	81%		939 496 883	632 182 659	67%
	(SURPLUS) / DEFICIT	(59 906 749)	17 149 276	3 341 044			(59 906 749)	(114 468 296)	

Total Overtime and Standby as at 30 April 2022



Expenditure on Staff Benefits : Section 66 of the MFMA : APRIL 2022

Expenditure per Type	Original Annual Budget (B)	Adjusted Budget (B)	Monthly Actual	(A) YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
(a) Basic Salaries and Wages	164 908 841	168 838 170	14 003 029	138 808 534	138 078 416	-730 118	82.21%
(b) Pension and UIF Contributions	29 502 312	29 348 136	2 423 472	24 226 767	24 330 520	103 753	82.55%
(c) Medical Aid Contributions	12 732 314	12 565 095	1 017 888	9 913 171	10 351 255	438 084	78.89%
(d) Overtime payments	11 160 691	13 732 551	1 427 639	11 980 423	11 065 023	-915 400	87.24%
(e) Standby Allowance	6 504 563	7 215 191	540 257	4 850 478	5 926 270	1 075 792	67.23%
(f) Motor Vehicle Allowance	7 315 854	6 464 835	536 683	5 368 424	5 387 360	18 936	83.04%
(g) Cellphone Allowance	1 829 400	1 926 472	171 162	1 592 999	1 589 985	-3 014	82.69%
(h) Housing Allowance	1 823 125	983 997	78 125	784 249	808 466	24 217	79.70%
(i) Other benefits and Allowances	24 876 331	23 890 083	1 130 218	19 869 740	19 220 320	-649 420	83.17%
(j) Payments in lieu of Leave	2 722 187	2 722 187	-	-	67 150	67 150	0.00%
(k) Post-retirement benefit obligations	8 457 526	8 457 526	-	-	-	-	0.00%
	271 833 144	276 144 243	21 328 473	217 394 785	216 824 765	-570 020	78.73%
Directorate	Original Annual Budget (B)	Adjusted Budget (B)	Monthly Actual	(A) YTD Actual	YTD Budget	YTD (R) Variance	VARIANCE
	271 833 144	276 144 243	21 328 473	217 394 785	216 824 765	-570 020	78.73%
Civil Services	95 373 188	97 776 277	7 733 322	77 839 537	75 925 513	-1 914 024	79.61%
Corporate Services	26 323 007	25 719 093	1 938 141	20 454 362	20 441 500	-12 862	79.53%
Council	11 321 415	11 321 415	921 562	9 012 180	9 273 510	261 330	79.60%
Electricity Services	26 018 660	26 172 506	2 008 695	20 617 481	20 930 253	312 772	78.78%
Financial Services	37 437 243	35 880 184	2 698 279	28 387 705	28 162 370	-225 335	79.12%
Development Services	20 873 214	21 033 955	1 650 565	17 133 033	16 856 711	-276 322	81.45%
Municipal Manager	7 475 550	7 088 346	724 299	5 218 898	5 415 834	196 936	73.63%
Protection Services	47 010 867	51 152 467	3 653 611	38 731 589	39 819 074	1 087 485	75.72%
	Original Annual Budget (B)	Adjusted Budget (B)	Monthly Actual	A YTD Actual	YTD Budget	YTD (R) Variance	VARIANCE
(a) Basic Salaries and Wages	164 908 841	168 838 170	14 003 029	138 808 534	138 078 416	-730 118	82.21%
Civil Services	58 059 374	60 274 344	5 107 795	49 554 405	48 210 360	-1 344 045	82.21%
Corporate Services	17 472 959	17 426 681	1 438 718	14 515 046	14 497 227	-17 819	83.29%
Council	8 899 649	8 899 649	741 933	7 223 501	7 288 808	65 307	81.17%
Electricity Services	14 054 598	14 202 818	1 214 883	11 921 647	11 835 680	-85 967	83.94%
Financial Services	23 856 464	22 973 641	1 940 916	19 439 074	19 144 700	-294 374	84.61%
Development Services	12 976 924	13 534 924	1 154 076	11 415 508	11 279 100	-136 408	84.34%
Municipal Manager	4 680 273	4 784 705	328 253	3 512 183	3 972 945	460 762	73.40%
Protection Services	24 908 600	26 741 408	2 076 456	21 227 169	21 849 596	622 427	79.38%

Expenditure per Type	Adjusted Budget (B)	Adjusted Budget (B)	Monthly Actual	(A) YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
(b) Contributions for Pensions, UIF	29 502 312	29 348 136	2 423 472	24 226 767	24 330 520	103 753	82.55%
Civil Services	10 543 012	10 361 140	887 518	8 760 119	8 634 280	-125 839	84.55%
Corporate Services	3 145 109	3 100 902	261 702	2 587 842	2 584 090	-3 752	83.45%
Council	1 124 062	1 124 062	73 766	763 556	920 609	157 053	67.93%
Electricity Services	2 650 819	2 620 589	208 062	2 125 038	2 183 830	58 792	81.09%
Financial Services	4 226 385	4 057 700	347 109	3 441 064	3 381 430	-59 634	84.80%
Development Services	2 258 510	2 353 941	198 071	2 001 227	1 961 630	-39 597	85.02%
Municipal Manager	875 192	738 363	56 624	607 688	615 290	7 602	82.30%
Protection Services	4 679 223	4 991 439	390 621	3 940 231	4 049 361	109 130	78.94%
(c) Medical Aid Contributions	12 732 314	12 565 095	1 017 888	9 913 171	10 351 255	438 084	78.89%
Civil Services	3 304 698	3 235 182	269 978	2 600 607	2 695 980	95 373	80.39%
Corporate Services	1 444 497	1 158 296	110 129	1 014 111	965 250	-48 861	87.55%
Council	186 595	186 595	11 986	110 052	152 818	42 766	58.98%
Electricity Services	1 202 172	1 219 172	93 424	956 977	1 015 990	59 013	78.49%
Financial Services	2 436 140	2 254 454	181 931	1 795 799	1 878 710	82 911	79.66%
Development Services	998 569	953 380	75 514	756 203	794 480	38 277	79.32%
Municipal Manager	334 013	302 508	24 490	247 956	252 090	4 134	81.97%
Protection Services	2 825 630	3 255 508	250 437	2 431 466	2 595 937	164 471	74.69%
(d) Overtime payments	11 160 691	13 732 551	1 427 639	11 980 423	11 065 023	-915 400	87.24%
Civil Services	5 509 388	6 412 381	836 400	6 100 035	5 251 835	-848 200	95.13%
Corporate Services	116 663	102 529	7 826	78 258	83 972	5 714	76.33%
Electricity Services	790 725	935 970	77 932	662 393	766 571	104 178	70.77%
Financial Services	97 287	362 783	23 198	230 933	258 135	27 202	63.66%
Development Services	213 258	113 253	19 938	159 489	92 752	-66 737	140.83%
Protection Services	4 433 370	5 805 635	462 345	4 749 315	4 611 758	-137 557	81.81%
(e) Standby Allowance	6 504 563	7 215 191	540 257	4 850 478	5 926 270	1 075 792	67.23%
Civil Services	2 295 000	2 602 000	188 295	1 782 554	2 168 340	385 786	68.51%
Electricity Services	1 604 375	1 599 244	136 942	1 191 105	1 332 700	141 595	74.48%
Financial Services	155 125	232 927	19 777	90 241	172 710	82 469	38.74%
Development Services	98 813	83 735	9 701	78 129	69 780	-8 349	93.31%
Protection Services	2 351 250	2 697 285	185 541	1 708 449	2 182 740	474 291	63.34%
(f) Motor Vehicle Allowance	7 315 854	6 464 835	536 683	5 368 424	5 387 360	18 936	83.04%
Civil Services	1 348 632	1 227 412	113 944	1 034 275	1 022 840	-11 435	84.26%
Corporate Services	662 869	592 057	48 970	489 699	493 380	3 681	82.71%
Electricity Services	1 120 329	1 120 329	81 016	908 919	933 610	24 691	81.13%
Financial Services	1 519 680	1 201 092	99 091	998 910	1 000 910	2 000	83.17%
Development Services	1 176 324	1 072 104	89 342	893 420	893 420	-	83.33%
Municipal Manager	540 224	304 045	25 337	253 371	253 370	-1	83.33%
Protection Services	947 796	947 796	78 983	789 830	789 830	-	83.33%

Expenditure per Type	Adjusted Budget (B)	Adjusted Budget (B)	Monthly Actual	A YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
(g) Cellphone Allowance	1 829 400	1 926 472	171 162	1 592 999	1 589 985	-3 014	82.69%
Civil Services	224 640	228 960	19 260	191 081	190 800	-281	83.46%
Corporate Services	66 960	68 328	5 067	50 190	56 930	6 740	73.45%
Council	1 021 200	1 021 200	85 100	834 378	836 355	1 977	81.71%
Electricity Services	116 520	118 020	22 045	121 990	98 350	-23 640	103.36%
Financial Services	126 960	114 044	9 530	95 083	95 040	-43	83.37%
Development Services	109 920	111 720	9 310	93 100	93 100	-	83.33%
Municipal Manager	59 400	56 400	4 700	47 000	47 000	-	83.33%
Protection Services	103 800	207 800	16 150	160 177	172 410	12 233	77.08%
(h) Housing Allowance	1 823 125	983 997	78 125	784 249	808 466	24 217	79.70%
Civil Services	839 021	221 326	20 255	191 502	184 460	-7 042	86.52%
Corporate Services	161 866	84 522	7 716	77 161	70 430	-6 731	91.29%
Electricity Services	216 248	127 315	9 645	103 203	106 100	2 897	81.06%
Financial Services	298 058	214 506	17 361	175 830	178 760	2 930	81.97%
Development Services	73 614	81 699	6 752	67 516	68 090	574	82.64%
Municipal Manager	12 184	11 574	965	9 645	9 650	5	83.33%
Protection Services	222 134	243 055	15 432	159 393	190 976	31 583	65.58%
(i) Other benefits and Allowances	24 876 331	23 890 083	1 130 218	19 869 740	19 220 320	-649 420	83.17%
Civil Services	9 593 912	9 558 021	289 876	7 624 959	7 566 618	-58 341	79.78%
Corporate Services	2 083 988	2 017 682	58 014	1 642 056	1 623 071	-18 985	81.38%
Council	89 909	89 909	8 778	80 692	74 920	-5 772	89.75%
Electricity Services	3 203 795	3 169 970	164 745	2 626 209	2 657 422	31 213	82.85%
Financial Services	2 759 475	2 507 368	59 366	2 120 770	2 051 975	-68 795	84.58%
Development Services	2 132 544	1 894 461	87 863	1 668 440	1 604 359	-64 081	88.07%
Municipal Manager	660 622	577 109	283 931	541 055	265 489	-275 566	93.75%
Protection Services	4 352 086	4 075 563	177 645	3 565 558	3 376 466	-189 092	87.49%
(j) Payments in lieu of Leave	2 722 187	2 722 187	-	-	67 150	67 150	0.00%
Civil Services	1 042 598	1 042 598	-	-	-	-	0.00%
Corporate Services	270 041	270 041	-	-	67 150	67 150	0.00%
Electricity Services	285 286	285 286	-	-	-	-	0.00%
Financial Services	376 750	376 750	-	-	-	-	0.00%
Development Services	213 691	213 691	-	-	-	-	0.00%
Municipal Manager	65 877	65 877	-	-	-	-	0.00%
Protection Services	467 944	467 944	-	-	-	-	0.00%
(k) Post-retirement benefit obligations	8 457 526	8 457 526	-	-	-	-	0.00%
Civil Services	2 612 913	2 612 913	-	-	-	-	0.00%
Corporate Services	898 055	898 055	-	-	-	-	0.00%
Electricity Services	773 793	773 793	-	-	-	-	0.00%
Financial Services	1 584 919	1 584 919	-	-	-	-	0.00%
Development Services	621 047	621 047	-	-	-	-	0.00%
Municipal Manager	247 765	247 765	-	-	-	-	0.00%
Protection Services	1 719 034	1 719 034	-	-	-	-	0.00%
	271 833 144	276 144 243	21 328 473	217 394 785	216 824 765	-570 020	78.73%

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

Description	2020/21	Budget Year 2021/22							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
<u>EXPENDITURE</u>									
<u>Operating expenditure of Transfers and Grants</u>									
National Government:	119 821	112 178	112 178	6 826	65 232	65 377	(145)	-0.2%	112 178
Local Government Equitable Share	116 404	108 796	108 796	6 718	62 424	62 335	89	0.1%	108 796
Finance Management	1 550	1 550	1 550	108	976	1 210	(233)	-19.3%	1 550
EPWP Incentive	1 867	1 832	1 832	–	1 832	1 832	–		1 832
Provincial Government:	16 816	40 062	48 329	6 717	32 523	32 845	(323)	-1.0%	48 329
Community Development: Workers	42	38	38	5	17	19	(2)	-10.4%	38
Human Settlements	2 757	26 560	26 366	5 397	18 350	18 168	181	1.0%	26 366
Municipal Accreditation and Capacity Building Grant	177	252	252	31	208	210	(2)	-0.8%	252
Libraries	10 410	10 394	11 331	814	8 952	8 990	(38)	-0.4%	11 331
Proclaimed Roads Subsidy	175	175	175	–	175	126	49	38.9%	175
Financial Management Support Grant: Student Bursaries	148	250	250	25	229	129	100	77.8%	250
Establishment of a K9 Unit	3 107	2 393	5 603	398	4 524	4 546	(21)	-0.5%	5 603
WC Mun Energy Resilience Grant	–	–	400	–	–	100	(100)	-100.0%	400
LG Public Employment Support Grant	–	–	1 700	46	68	–	68	#DIV/0!	1 700
Establishment of a Law Enforcement Reaction Unit	–	–	2 214	–	–	558	(558)	-100.0%	2 214
Total operating expenditure of Transfers and Grants:	136 637	152 240	160 507	13 543	97 755	98 222	(468)	-0.5%	160 507
<u>Capital expenditure of Transfers and Grants</u>									
National Government:	28 575	31 055	34 656	2 036	24 794	30 335	(5 540)	-18.3%	34 656
Municipal Infrastructure Grant (MIG)	22 923	22 700	26 301	1 877	24 178	22 135	2 044	9.2%	26 301
Integrated National Electrification Programme (municipal)	5 652	8 355	8 355	159	616	8 200	(7 584)	-92.5%	8 355
Provincial Government:	36 346	15 661	14 472	1 319	6 740	11 680	(4 940)	-42.3%	14 472
Human Settlements	35 735	14 600	11 794	–	4 843	9 546	(4 703)	-49.3%	11 794
Libraries	67	50	70	37	66	50	16	32.1%	70
Establishment of a K9 Unit	543	28	343	–	50	102	(52)	-51.2%	343
Sport Development	–	983	983	–	500	983	(483)	-49.2%	983
Non-Motorised Transport	–	–	1 282	1 282	1 282	1 000	282	28.2%	1 282
Total capital expenditure of Transfers and Grants	64 921	46 716	49 128	3 355	31 535	42 015	(10 480)	-24.9%	49 128
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	201 558	198 955	209 635	16 898	129 289	140 237	(10 948)	-7.8%	209 635



**NOTULE VAN 'N VERGADERING VAN DIE SIVIELE- EN ELEKTRIESE DIENSTE
PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 11
MEI 2022 OM 10:17**

TEENWOORDIG:

RAADSLEDE:

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

Bess, D G	Pieters, C
Duda, A A	Smit, N
Fortuin, C	Stanley, B J (rdh)
O'Kennedy, E C	Warnick, A K

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

BEAMPTES:

Munisipale Bestuurder, mnr J J Scholtz
Direkteur: Beskermingsdienste, mnr P A C Humphreys
Direkteur: Elektriese Ingenieursdienste, mnr R du Toit
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
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 rdd M van Zyl.

2. NOTULE

**2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (SIVIELE- EN
ELEKTRIESE DIENSTEKOMITEE) GEHOU OP 13 APRIL 2022**

BESLUIT

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

Dat die notule van die Portefeuljekomiteevergadering (Siviele- en Elektriese Dienste)
gehou op 13 April 2022 goedgekeur word, onderhewig aan die regstellings:

- (a) dat aangedui word dat die Uitvoerende Burgemeester, rdh J H Cleophas (in ex-officio hoedanigheid) afwesig was met verskoning; en
- (b) dat "virtual" verwyder word by paragraaf 1 op bl 6.

3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS

3.1 NASIONALE VOEDSEL- EN VOEDINGSSEKERHEIDSOPNAME (NFNSS) IN WESKUS

Die Munisipale Bestuurder, mnr J J Scholtz bevestig dat die NFNSS nie 'n bedrogspul is
nie en dat daar wel so 'n opname is wat deur die Nasionale Departement gedoen word
rakende voedselsekerheid.



MINUTES OF A MEETING OF THE CIVIL AND ELECTRICAL ENGINEERING SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 11 MAY 2022 AT 10:17

PRESENT:

COUNCILLORS:

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

Bess, D G	Pieters, C
Duda, A A	Smit, N
Fortuin, C	Stanley, B J (rdh)
O'Kennedy, E C	Warnick, A K

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

OFFICIALS:

Municipal Manager, mr J J Scholtz
Director: Protection Services, mr P A C Humphreys
Director: Electrical Engineering Services, mr R du Toit
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
Committee Officer, ms S Willemse

1. OPENING/APOLOGIES

The chairperson welcomed members.

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

Apologies received from ald M van Zyl.

2. MINUTES

2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (CIVIL AND ELECTRICAL SERVICES COMMITTEE) HELD ON 13 APRIL 2022

RESOLUTION

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

That the minutes of a Portfolio Committee Meeting (Civil and Electrical Services) held on 13 April 2022 are approved, subject to the corrections:

- (a) that it be indicated that the Executive Mayor, ald J H Cleophas (in ex-officio capacity) was absent with apology; and
- (b) that "virtual" be removed from paragraph 1 on page 6.

3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS

3.1 NATIONAL FOOD AND NUTRITIONAL SECURITY SURVEY (NFNSS) IN WEST COAST

The Municipal Manager, Mr J J Scholtz confirmed that the NFNSS is not a scam and that there is such a survey being done by the National Department regarding food security.

Die Munisipale Bestuurder meld dat hy by 'n vergadering aan bogenoemde organisasie genoem het dat daar eers voortgegaan mag word met die opname, sodra die Wyksraadslede ingelig word by die Portefeuljekomiteevergadering van 11 Mei 2022.

Ten slotte noem die Munisipale Bestuurder dat die data-versamelaars in die Weskus-area sal werk en dat hulle maklik uitgeken kan word deur naamplaatjies en swart t-hemde gemerk, *Human Sciences Research Council (HSRC)*.

4. SAKE VOORTSPRUITEND UIT NOTULES

Geen

5. GEDELEGEERDE SAKE

5.1. MAANDVERSLAG: MAART 2022

5.1.1 SIVIELE INGENIEURSDIENSTE

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

Die Direkteur: Siviele Ingenieursdienste, mnr L D Zikmann, gee – onder andere – inligting deur insake die finale uitvloeisel van die Swartland-afvalwatersuiweringswerke.

Die Direkteur: Siviele Ingenieursdienste gee statistieke deur insake die stand van die damvlakke en kumulatiewe reënval.

Rdh B J Stanley spreek sy kommer uit oor die onwettige gebruik van water in Silvertown en verneem ook oor die volume van die Voëlvlei dam.

Rdl A A Duda spreek sy kommer uit oor inwoners van llinge Lethu wat nie in kennis gestel word wanneer water en elektrisiteit afgeskakel word deur die munisipaliteit nie.

Die Direkteur: Siviele Ingenieursdienste meld dat die volume van die Voëlvlei dam staan tans op 59%.

Verder meld die Direkteur: Siviele Ingenieursdienste dat die munisipaliteit bewus is van die onwettige water konneksies in Silvertown en dat dit nie maklik is om die onwettige konneksies te verwyder nie.

Die Direkteur: Siviele Ingenieursdienste meld dat die munisipaliteit tans besig is met die opgradering van die water pompstasie in Riverlands. Die inwoners van Riverlands sal in kennis gestel word insake die sluit van die pompstasie.

Ten slotte meld die Direkteur: Siviele Ingenieursdienste dat die munisipaliteit binne 3 ure reageer wanneer 'n waterpomp herstel moet word.

Die Munisipale Bestuurder verduidelik die proses wat die munisipaliteit gebruik om met die gemeenskap te kommunikeer wanneer daar 'n noodgeval is.

BESLUIT

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

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

5.1.2 ELEKTRIESE INGENIEURSDIENSTE

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

The Municipal Manager stated that it was requested at a meeting to the above-mentioned organization, that the survey may only proceed as soon as the Ward Councillors are informed at the Portfolio Committee meeting of 11 May 2022.

In conclusion, the Municipal Manager mentioned that the data collectors will work in the West Coast area and that they can be easily identified by name tags and black t-shirts marked, Human Sciences Research Council (HSRC).

4. MATTERS ARISING FROM THE MINUTES

None

5. DELEGATED MATTERS

5.1. MONTHLY REPORT: MARCH 2022

5.1.1 CIVIL ENGINEERING SERVICES

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

The Director: Civil Engineering Services, Mr L D Zikmann provided, among other matters, information on the final outcome of the Swartland wastewater treatment plants.

The Director: Civil Engineering Services provided statistics on the state of dam levels and cumulative rainfall.

Ald B J Stanley expressed his concern about the illegal use of water in Silvertown and also inquires about the volume of the Voëlvlei dam.

Cllr A A Duda expressed his concern about residents of Ilinge Lethu who are not notified when water and electricity are turned off by the municipality.

The Director: Civil Engineering Services stated that the volume of the Voëlvlei dam currently stands at 59%.

Furthermore, the Director: Civil Engineering Services stated that the municipality is aware of the illegal water connections in Silvertown and that it is not easy to remove the illegal connections.

The Director: Civil Engineering Services stated that the municipality is currently upgrading the water pumping station in Riverlands. Riverlands residents will be notified regarding the closure of the pumping station.

In conclusion, the Director: Civil Engineering Services stated that the municipality responds within 3 hours when a water pump needs to be repaired.

The Municipal Manager explained the process that the municipality uses to communicate with the community when there is an emergency.

RESOLVED

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

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

5.1.2 ELECTRICAL ENGINEERING SERVICES

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

The Director: Electrical Engineering Services explained the various statistics in the report regarding electricity consumption, major and planned power outages and public safety risks.

Die Direkteur: Elektriese Ingenieursdienste verduidelik die onderskeie statistieke in die verslag aangaande elektrisiteitsverbruik, groot en beplande kragvoorsieningsonderbrekings en openbare veiligheidsrisiko's.

Die Direkteur: Elektriese Ingenieursdienste meld dat Eskom 'n tegniese dokument ingedien het wat aandui hoe die munisipaliteit die instandhouding van straatligte kan oorneem. Hulle is besig om die konsep rondom netwerkdeling te oorweeg. Daar is 'n vergadering met Eskom op Vrydag, 13 Mei 2022 geskeduleer om voormelde tegniese kwessies te bespreek.

Ten slotte lewer die Munisipale Bestuurder kommentaar oor die instandhouding van straatligte en die voorsiening van elektrisiteit in die Eskom-gebiede.

BESLUIT

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

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

6. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER

Geen

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

The Director: Electrical Engineering Services stated that Eskom has submitted a technical document indicating how the municipality can take over the maintenance of street lights. They are considering the concept of network sharing. A meeting with Eskom is scheduled for Friday, 13 May 2022 to discuss the above-mentioned technical issues.

In conclusion, the Municipal Manager commented on the maintenance of street lights and the supply of electricity in the Eskom areas.

RESOLUTION

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

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

6. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR

None

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



Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Siviele Ingenieursdienste
30 Mei 2022

7/1/2/2-4

ITEM 5.1.1 VAN DIE AGENDA VAN 'N PORTFOLIO KOMITEES VERGADERING WAT GEHOU SAL WORD OP 08 JUNIE 2022

ONDERWERP: MAANDVERSLAG – APRIL 2022: SIVIELE INGENIEURSDIENSTE SUBJECT: MONTHLY REPORT – APRIL 2022: CIVIL ENGINEERING SERVICES

Attached are the following reports relating to the functioning of the Civil Engineering Services directorate during **APRIL 2022**, in terms of Council's Strategic Management System:

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

(get) L D Zikmann

MUNICIPAL MANAGER
LDZ/ma

Zikmann/verslae/maandverslae /APR 2022

SWARTLAND MUNICIPALITY
STRATEGIC MANAGEMENT SYSTEM



2021/2 - PERFORMANCE DIRECTORS (Quarterly)

Tuesday, May 31, 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]	4: 100.0% Between 95% and 105%	0.0% 70.1% cumulative		
		Monthly Result	Notes	Evidence	
		A: 70.1%	Budget = R140 598 630 YTD Actual = R98 530 887 (Committed: R5 060 311)	Documents\2021	
		M:			
		J:			
pd-09-0014: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	4: 100.0% 90% for the year	0.0% 75.0% cumulative		
		Monthly Result	Notes	Evidence	
		A: 81%		Documents\2021	
		M:			
		J:			
pd-09-0015: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	4: 100.0% Between 90% and 100%	0.0% 64.9% cumulative		
		Monthly Result	Notes	Evidence	
		A: 64.9%	Budget = R312 946 742, YTD Actual = R203 160 670 (64.9%)	Documents\2021	
		M:			
		J:			
pd-09-0016: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		A: 100%	Amended Snr Certificate (4), 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), Truck Mounted Crane Operator Novice (2), Truck Mounted Crane Operator Refresher (3), Digger Loader Operator Refresher (3), Excavator Operator Refresher (1), Front End Loader Operator Refresher (3), Grader Operator Refresher (3), Rigid Body Dump Truck Operator Refresher (1), Rigid Body Dump Truck Operator Novice (4) - Planned training	Documents\2021	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0017: Council decision implementation	1: % of due council decisions initiated [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		A: 100%	6/6 resolutions initiated/implemented	Documents\2021	
		M:			
		J:			
pd-09-0018: Performance and financial monitoring	2: Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done [Type=Avg All]	4: 100.0% 3 per quarter	0.0% 1		
		Monthly Result	Notes	Evidence	
		A: 1	11 April 2022	SMS System	
		M:			
		J:			
pd-09-0021: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	4: 100.0% 0 maximum	0.0%		
		Monthly Result	Notes	Evidence	
		A: 0		N/a	
		M:			
		J:			
pd-09-0023: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	4: 100.0% 100% cumulative by end of June annually	0.0%		
		Monthly Result	Notes	Evidence	
		A: 75%	3/4 employees appointed in terms of the EE Plan - One Coloured Male appointed in the Semi-Skilled Level where Coloured Males are over represented. The vacancy of Small Plant Operator was filled through internal appointment made in terms of par 5.2.3(b) of the Recruitment and Selection Policy.	Documents\2021	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0024: Procurement in line with legal process	1: % compliance with SCM policy with the exception of approved deviations [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: 100%	Total Requisitions= 264		Documents\2021
		M:			
		J:			
pd-09-0025: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
	2: % internal actions implemented within agreed time frame [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: 92%	1 finding to be implemented		Documents\2021
		M:			
		J:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
pd-09-0026: Risk identification and control implementation	2: Confirmations of risk assessment done [Type=Qtr 2 & 4]	4: 100.0%	0.0%		
		Yes (bi-annually by November and May)			
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0026: Risk identification and control implementation	3: % of Risk Action Plans implemented in accordance with the agreed time frame [Type=Qtr 2 & 4]	4: 100.0%	0.0%		
		bi-annually by November and May			
	4: Chief Risk Officer / Internal Audit informed of any newly identified risks [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
	5: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
	6: Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update) [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
pd-09-0028: Invocoms held	1: Number of invocoms held [Type=Avg All]	4: 100.0%	0.0%		
		3 per quarter	1		

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-10-0017: Average duration of vacancies reduced	1: Average duration of vacancies after decision was taken by management to fill the post [Type=Avg All]	4: 100.0% 3 months maximum	0.0%		
		Monthly Result	Notes		Evidence
		A: 7.4 mths	Vacancy of Bricklayer (Moorreesburg) to be advertised as soon as internal candidates completed their Bricklaying Trade Test. Trade Test postponed due to Lockdown and assessment scheduled for 17-19 May 2021 at Northlink College in Belhar. Due to Local Government Elections scheduled for 1 November 2021, Trade Test rescheduled for 6-9 December 2021. Vacancy advertised internally on 14 January 2022. Selection process to be finalised during March 2022. Report submitted to Management Team for relaxing of essential requirements.		Documents\2021
		M:			
		J:			
pd-10-0018: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	4: 100.0% 4% pm maximum	0.0% 2.8% pm average		
		Monthly Result	Notes		Evidence
		A: 2.8%	80/5328 person days lost due to sick leave		Documents\2021
		M:			
		J:			
pd-11-0001: EPWP monitoring	1: Number of Full Time Equivalents (FTE's) for the financial year [Type=Qtr 4 Only]	4: 100.0% 76 (103 for the whole organisation)	0.0% 101.34 cumulative		
		Monthly Result	Notes		Evidence
		A: 16.7			Documents\2021
		M:			
		J:			
	2: Number of work opportunities created during the financial year [Type=Qtr 4 Only]	4: 100.0% 218 (296 for the whole organisation)	0.0% 224 cumulative		
		Monthly Result	Notes		Evidence
		A: 7			Documents\2021
		M:			
		J:			

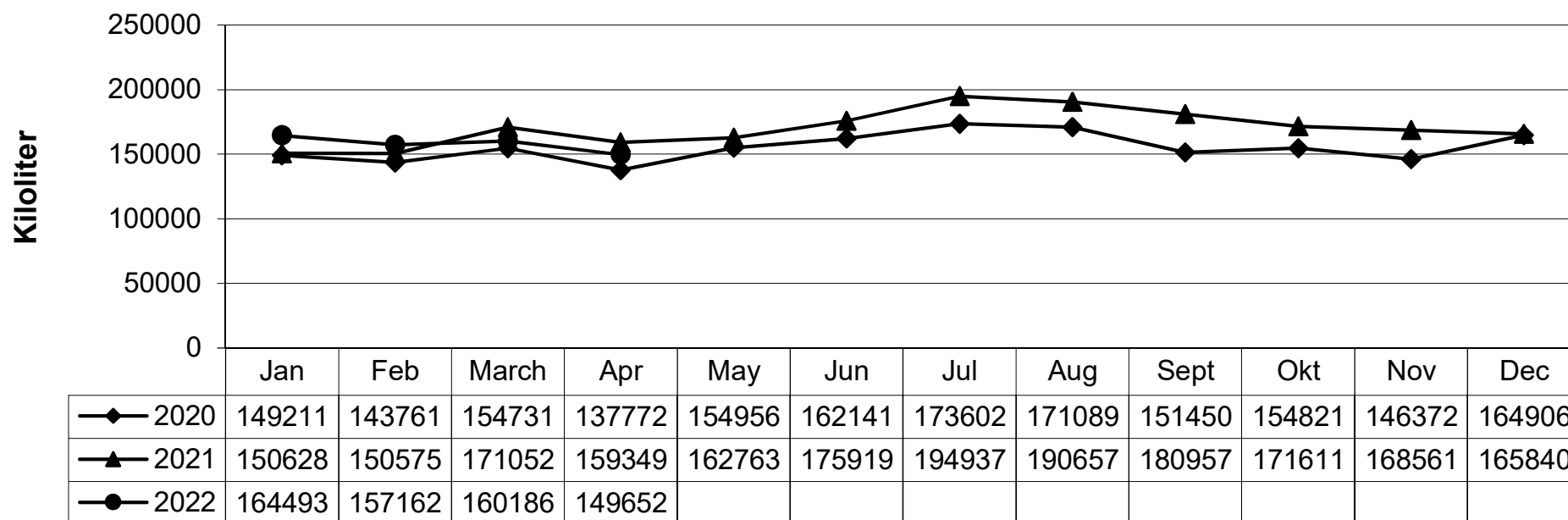
Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-12-0086: Improved water sustainability	1: % total water losses [Type=Avg All]	4: 100.0%	0.0%		
		Maintain the annual average below 17%			
		Monthly Result	Notes		Evidence
		A: 17%	Provisional - awaiting calculations		N/a
		M:			
		J:			
pd-14-0001: Asset safeguarding	3: A condition assessment and a review of the remaining useful life of all assets in the department done and a certification in this regard provided to the Head Asset Management. [Type=Qtr 4 Only]	4: 100.0%	0.0%		
		Yes (by June annually)			
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
	4: All moveable assets that became unusable or that were lost or stolen reported immediately in the prescribed manner to the Head: Asset Management [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
pd-14-0014: Communication Strategy implementation	5: All planned communication activities for the next financial year in terms of the Communication Strategy submitted to the Director Corporate Services [Type=Qtr 4 Only]	4: 0.0%	0.0%		
		Yes (annually by end of June)			
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-14-0014: Communication Strategy implementation	6: Number of reports on all communication activities undertaken by the department submitted to the Director Corporate Services [Type=Avg All]	4: 100.0% 1 per quarter	0.0%		
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]	4: 100.0%	0.0%		
	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]	4: 100.0%	0.0%		
	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]	4: 100.0%	0.0%		

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-17-0008: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	4: 100.0% by end of June	0.0% 105.2% cumulative		
		Monthly Result	Notes	Evidence	
		A: 105.2%	MIG: Budget = R22 301 000, YTD = R24 178 266 (108.4%) Proclaimed Roads Subsidy (operating): Budget = R175 000, YTD = R175 000 (100.0%) EPWP: Budget = R1 832 000, YTD = R1 832 000 (100%) Sport development: Budget = R983 316, YTD = R499 544 (50.8%) Non-Motorised Transport: Budget = R1 282 000, YTD = R1 282 153 (100.1%) TOTAL: Budget = R26 573 316, YTD = R27 966 963 (105.2%)	Documents\2021	
		M:			
		J:			

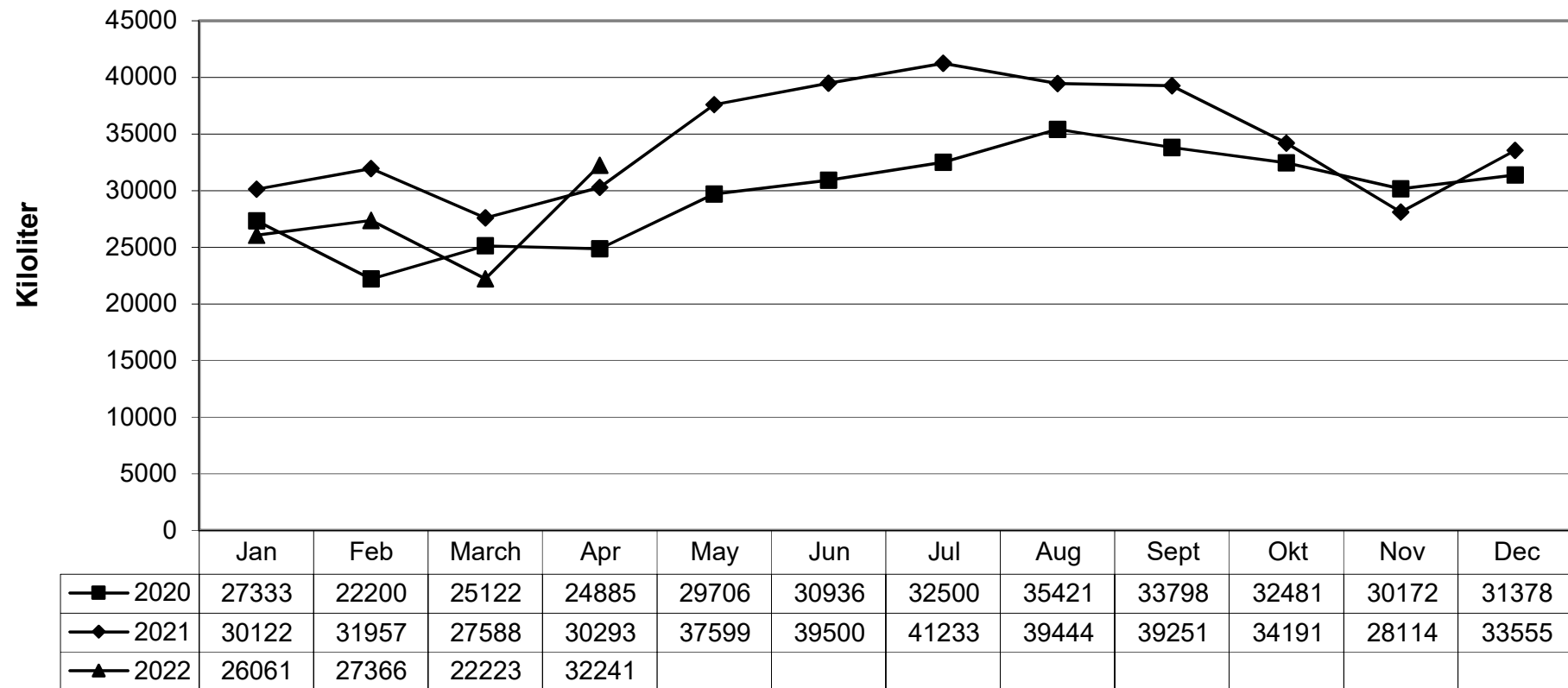
Malmesbury WWTW Effluent 2020 - 2022

Graph 1.1



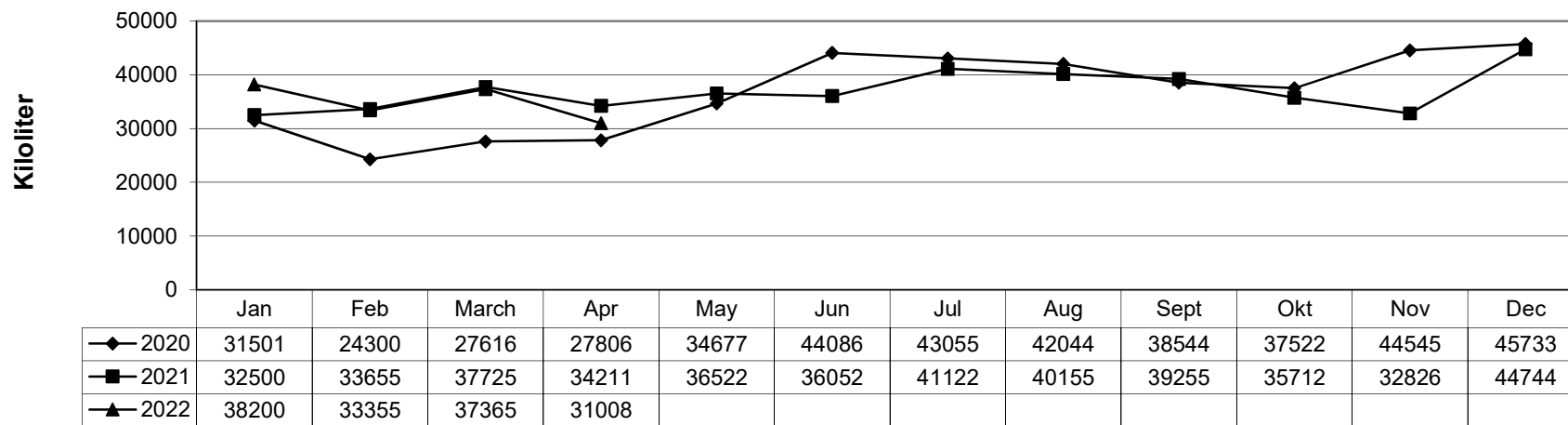
Moorreesburg WWTW Effluent 2020 - 2022

Graph 1.2



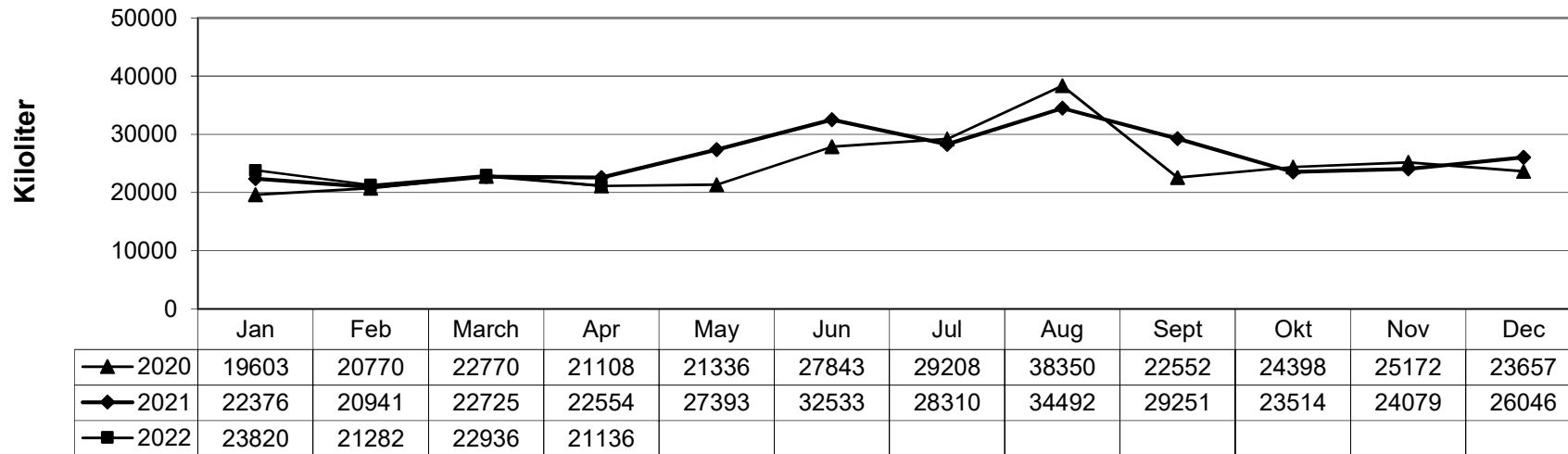
Darling WWTW Effluent 2020 - 202

Graph 1.3



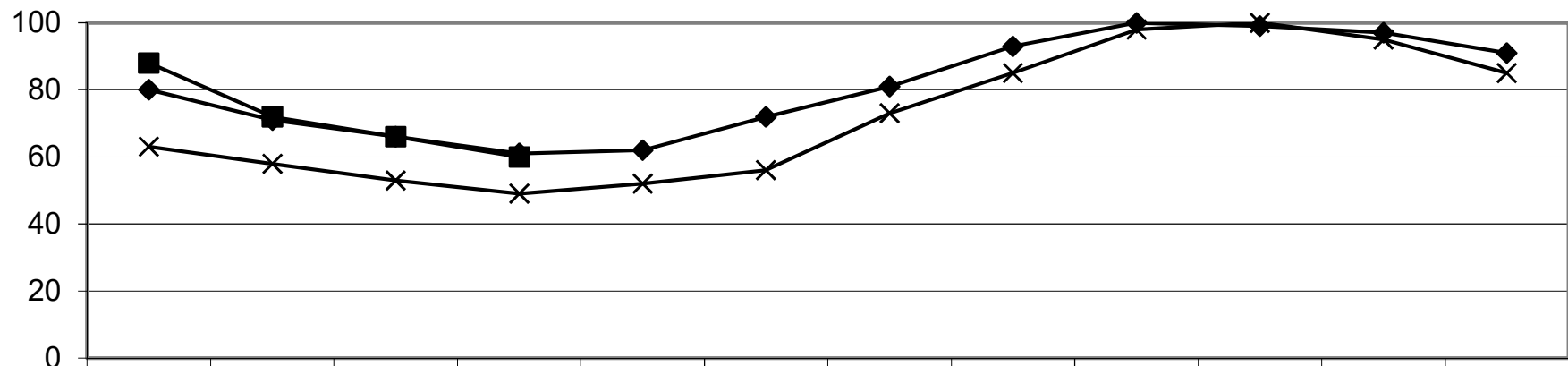
Riebeek Valley WWTW Effluent 2020 - 2022

Graph 1.4



Voëlvlei Dam Storage 2020 - 2022

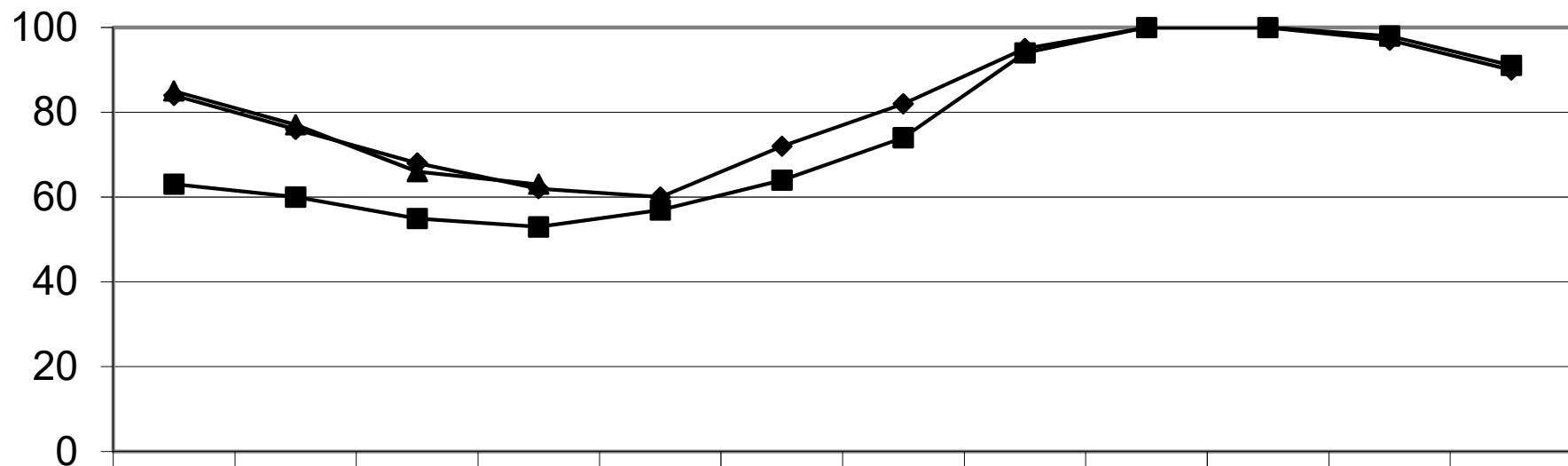
Graph 2



	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								

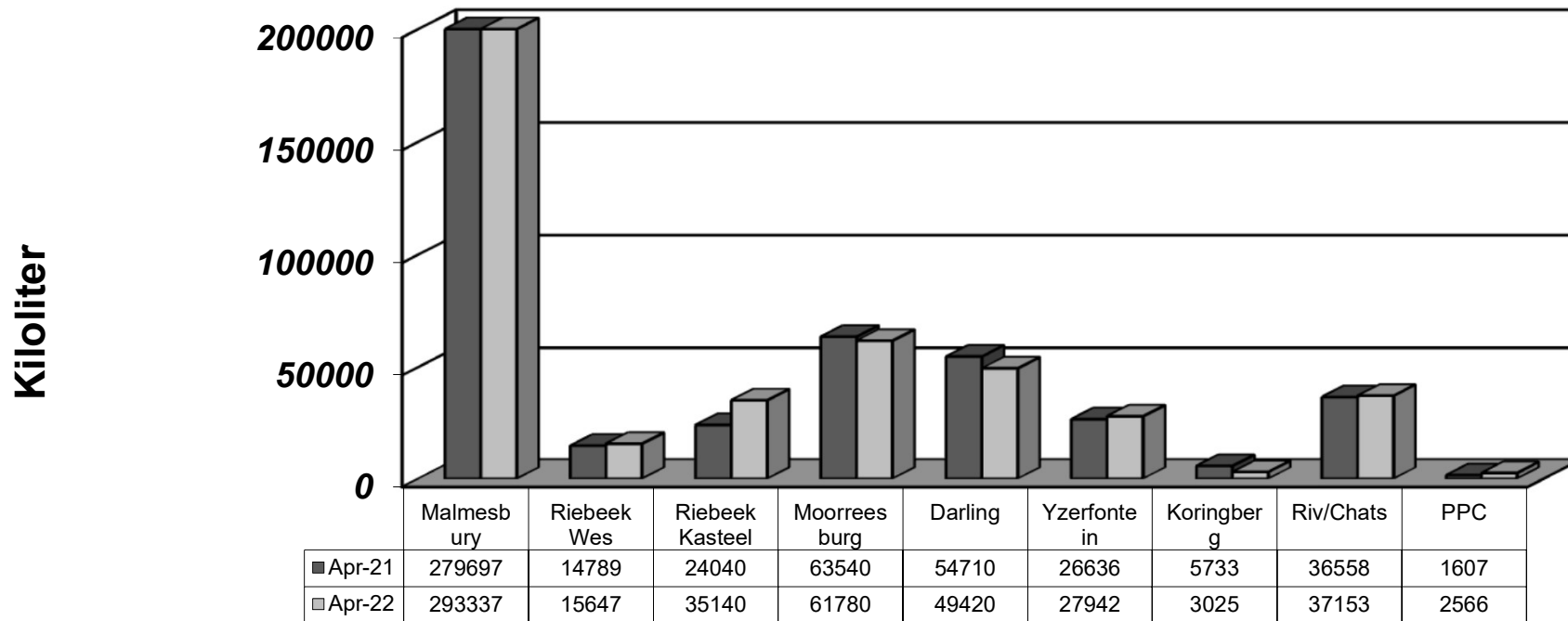
Paardenberg Dam Storage 2020 - 2022

Graph 3

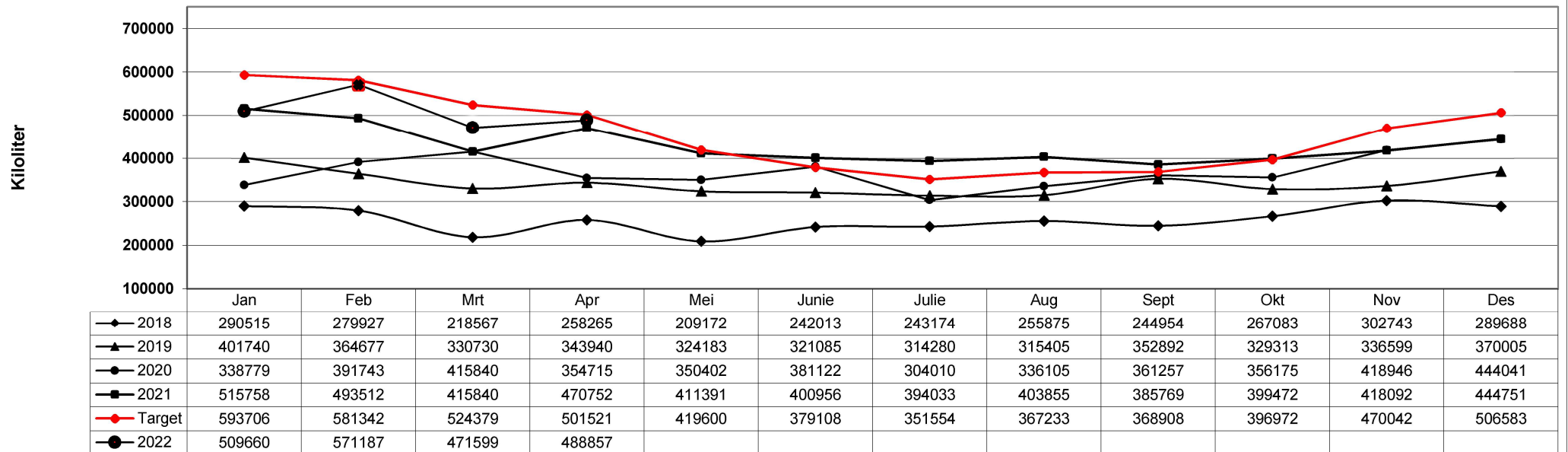


■ 2020	63	60	55	53	57	64	74	94	100	100	98	91
◆ 2021	84	76	68	62	60	72	82	95	100	100	97	90
▲ 2022	85	77	66	63								

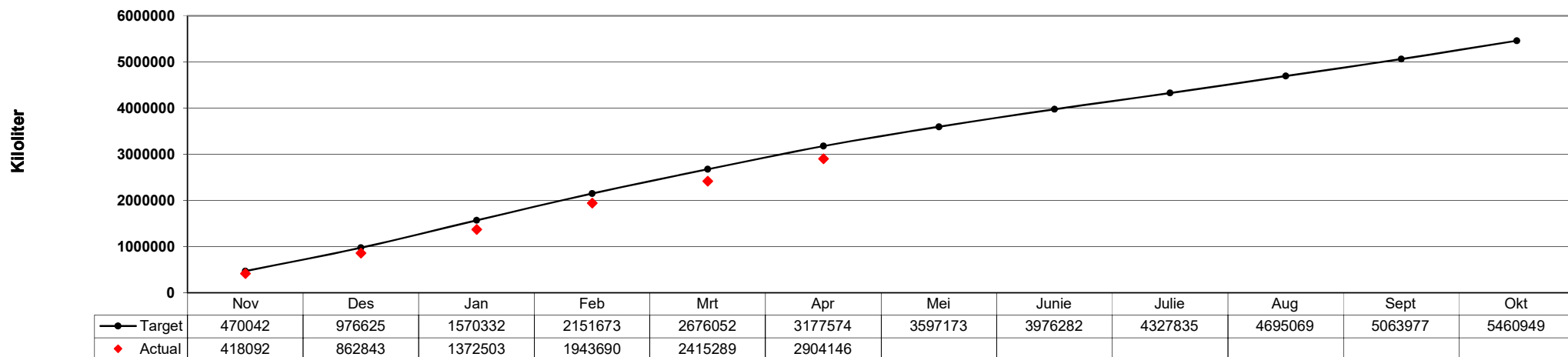
Graph 4
Water Usage April



Water Usage: Swartland 2018 - 2022 Graph 5.1

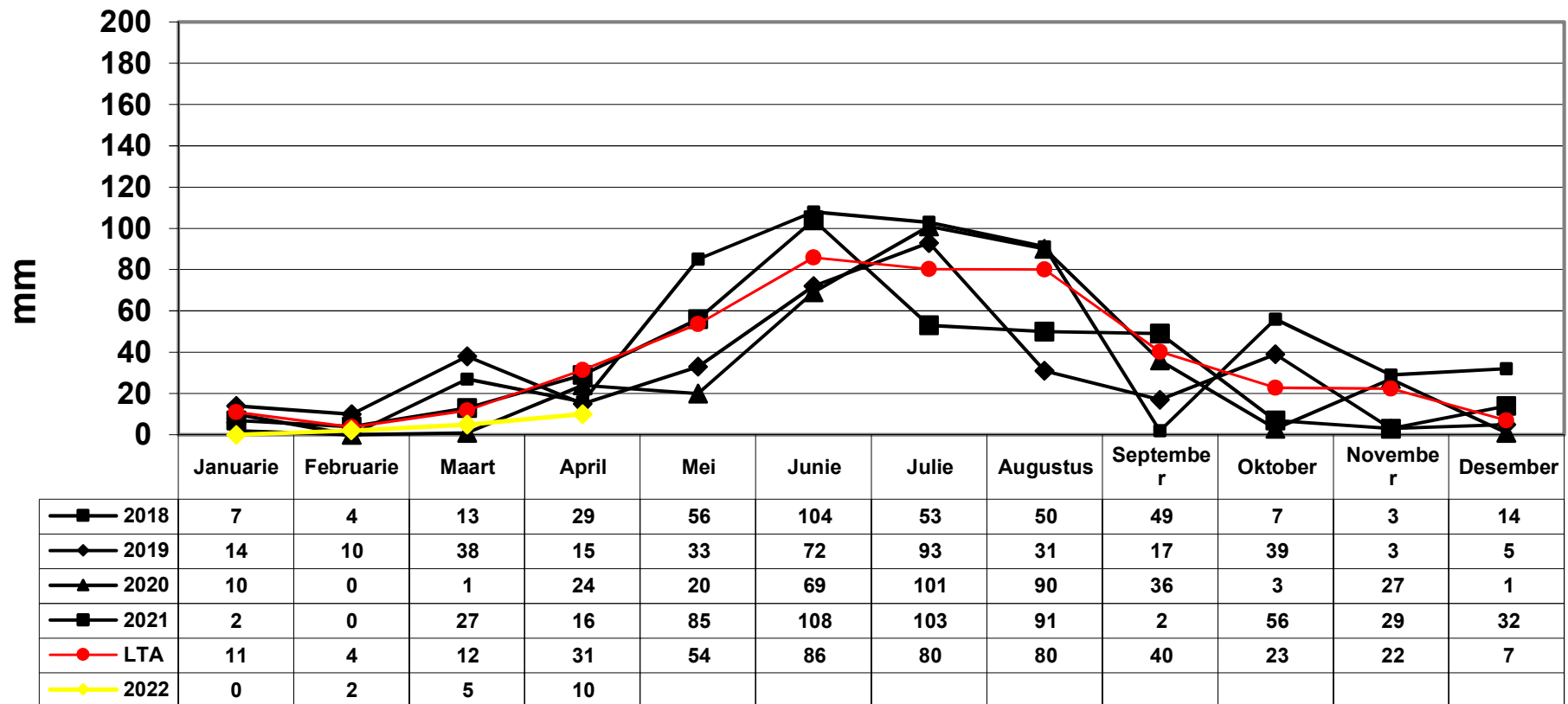


Water Usage: Target vs Actual Graph 5.2



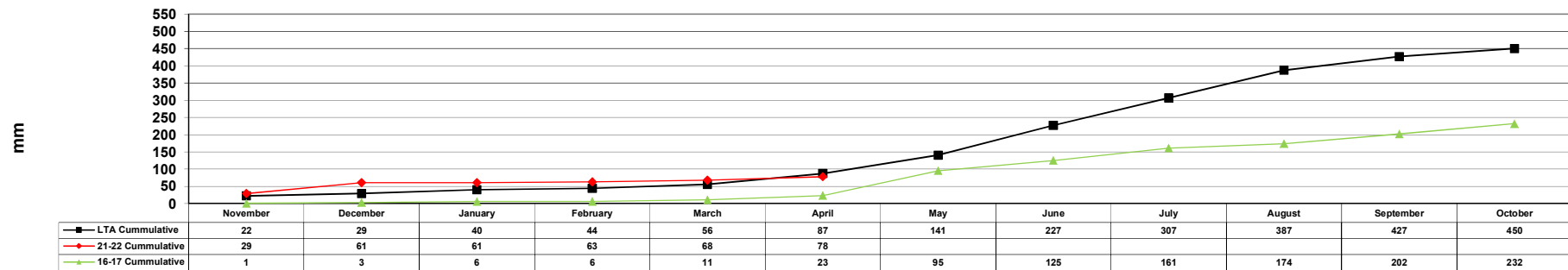
Rainfall 2018 - 2022

Graph 6.1

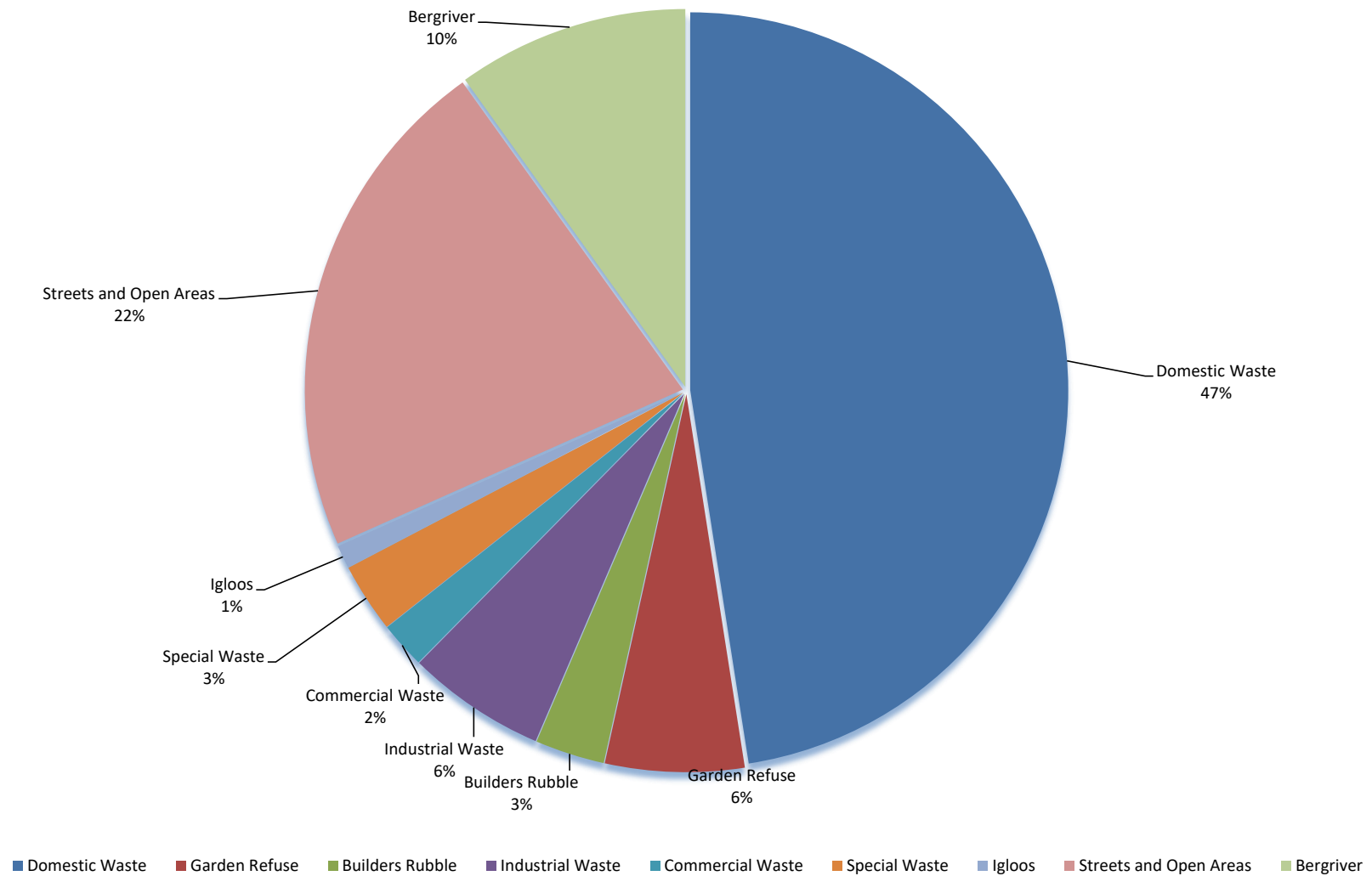


Cumulative Rainfall

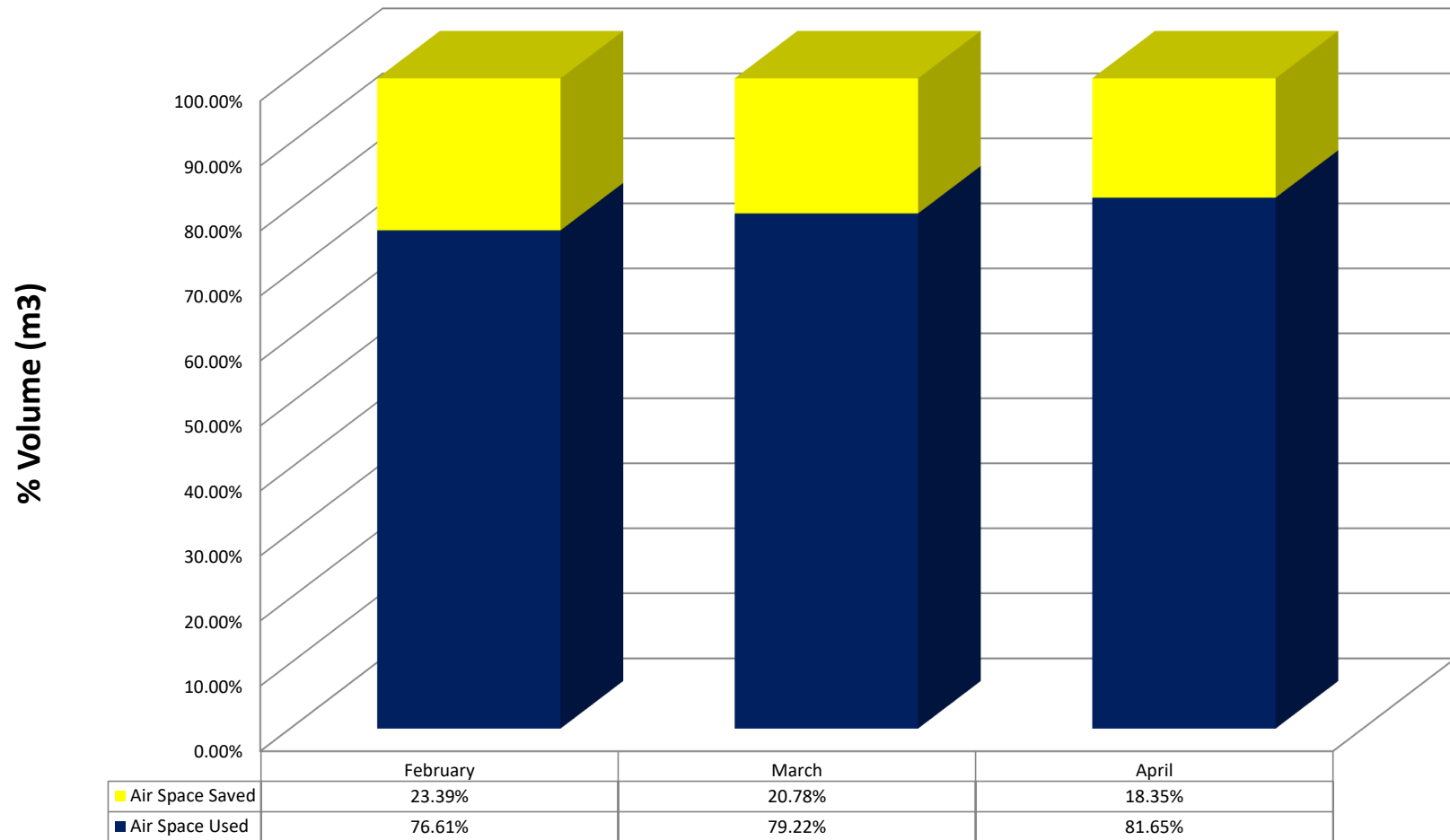
Graph 6.2



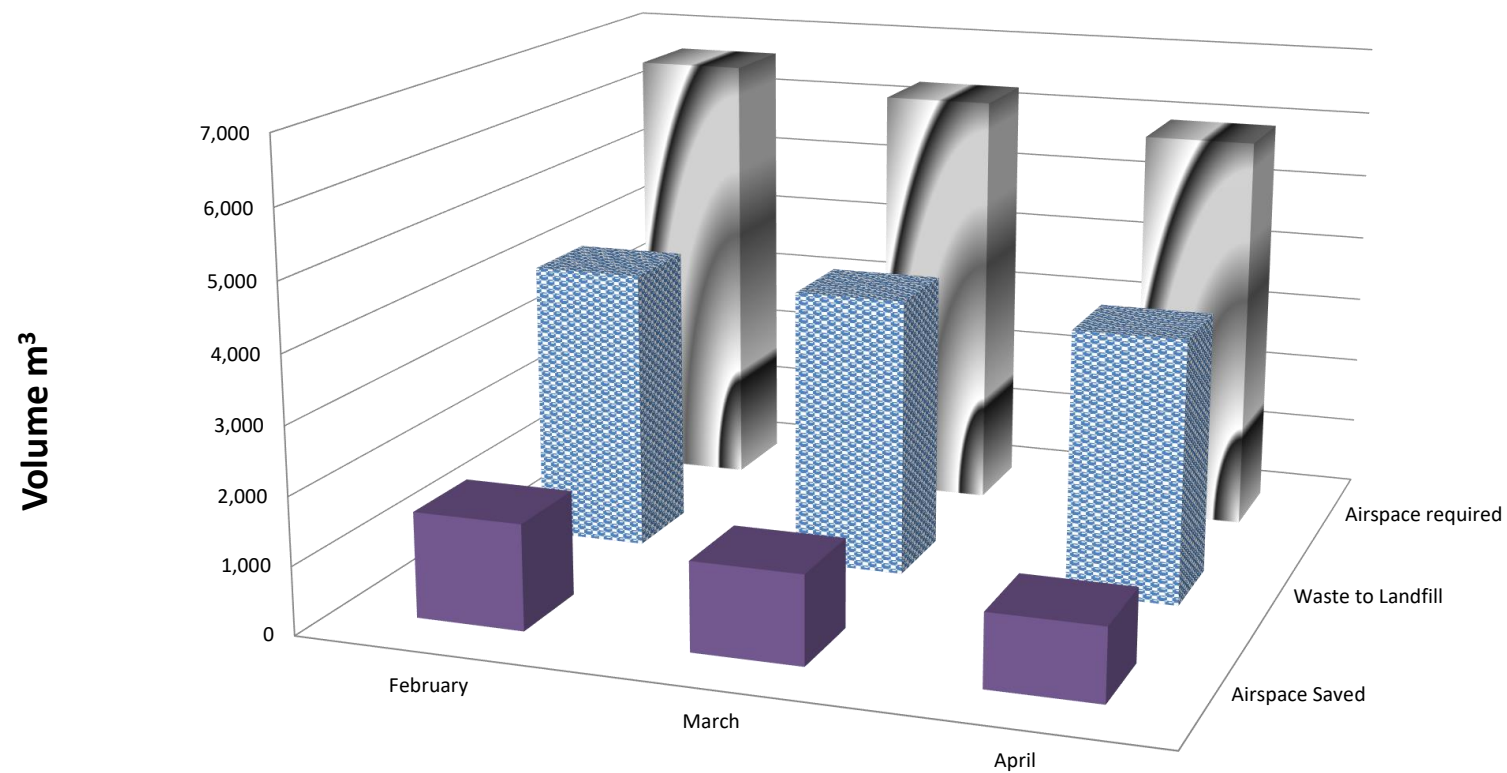
GRAPH 7
HIGHLANDS LANDFILL: COMPILATION OF REFUSE RECEIVED APRIL 2022



GRAPH 8
HIGHLANDS LANDFILL: AIRSPACE STATISTICS
APRIL 2022



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



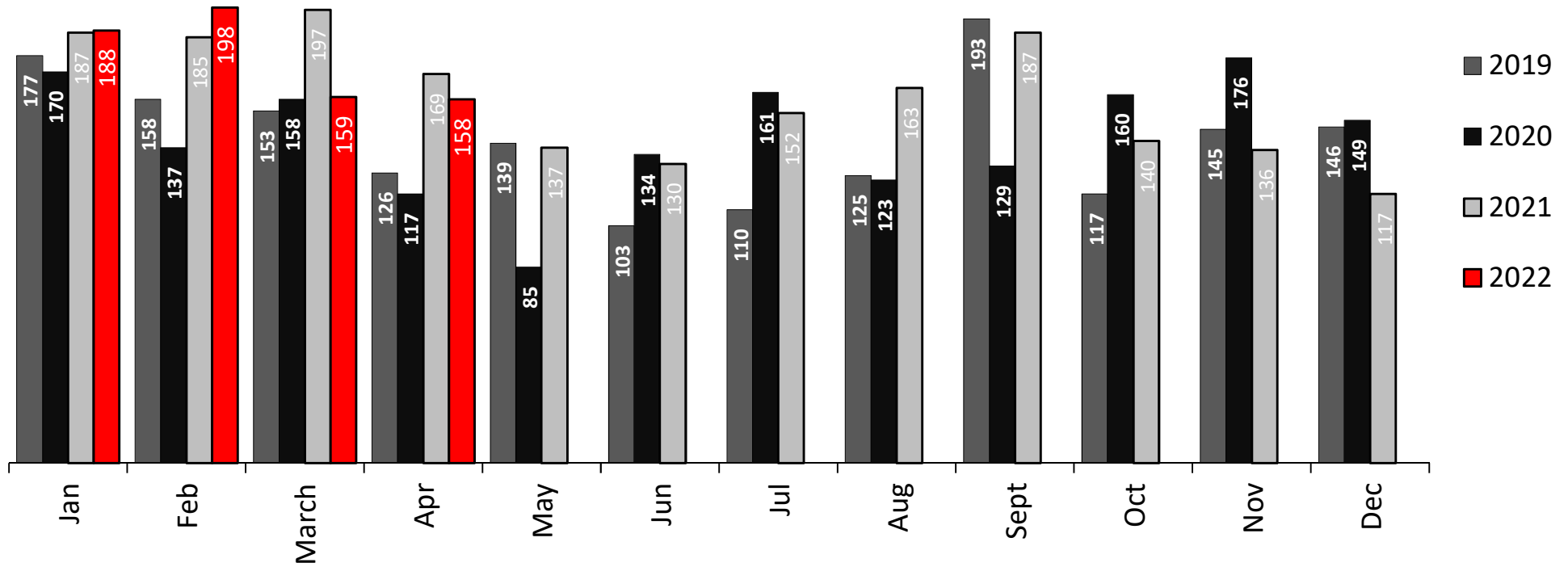
	February	March	April
■ Airspace Saved	1,550	1,309	1,088
■ Waste to Landfill	4,138	4,089	3,880
■ Airspace required	6,628	6,298	5,928

INCIDENT REPORT

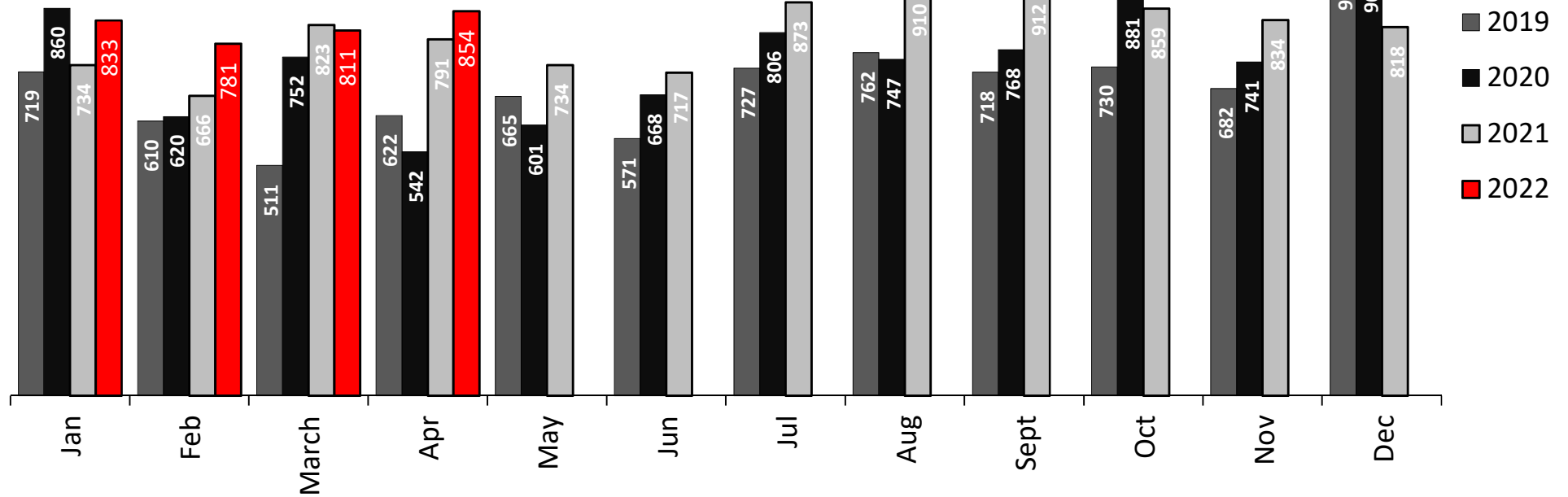
WATER - Apr 2022

TOWN	TOTAL	INCIDENTS NORMAL HOURS	INCIDENTS AFTER HOURS	% OVER TIME INCIDENTS	PIPE BUSRTS	LEAKAGES	METER INCIDENTS
ABBOTSDALE	1	1	0	0%	0	1	0
CHATSWORTH	7	4	3	43%	0	3	4
DARLING	23	14	9	1%	1	13	9
KALBASKRAAL	5	3	2	0%	0	4	1
KORINGBERG	1	0	1	100%	0	0	1
MALMESBURY	82	45	37	45%	8	51	23
MOORREESBURG	16	0	16	100%	2	11	3
RIEBEEK - KASTEEL	5	2	3	60%	0	4	1
RIEBEEK - WES	9	5	4	44%	4	5	0
RIVERLANDS	9	5	4	44%	0	6	3
YZERFONTEIN	0	0	0	0%	0	0	0
	158	79	79	50%	15	98	45

MONTHLY WATER INCIDENTS 2019 - 2022



MONTHLY SEWER INCIDENTS 2019 - 2022



SWARTLAND WASTE WATER TREATMENT WORKS : FINAL EFFLUENT: APR 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	13/4/2022	7,61	144	31,7	49	0,59	5	0,67	11	15 000
Malmesbury	13/4/2022	6,87	110	12,7	0,21	5,6	<4	18,1	2	0
Moorreesburg	13/4/2022	7,24	172	193	85,1	0,32	46	14,8	>2419	15 000
Koringberg	2022/12/04	6,93	210	414	93,7	<0.20	491	14,8	>2419	-
Riebeek Kasteel	13/4/2022	7,18	85	16,6	0,22	7,7	5	5,8	4	11 000
Chatsworth	2022/12/04	7,16	142	70,7	39,7	0,24	11	19,1	>2419	-
Kalbaskraal	2022/12/04	7,12	194	461	46,6	<0.20	264	25,4	>2419	-
Determinant Passed	33	7	4	4	2	7	4	2	3	-
Determinant Failed	23	0	3	3	5	0	3	5	4	-
Total Tested	56	7	7	7	7	7	7	7	7	-
% Passed	59	100	57	57	29	100	57	29	43	-

INCIDENT REPORT

SEWER - APR 2022

TOWN	TOTAL	INCIDENTS NORMAL HOURS	INCIDENTS AFTER HOURS	% OVER TIME INCIDENTS	BLOCKAGE (mains)	BLOCKAGE (private)	PUMPING OF SEWER TANK
ABBOTSDALE	9	6	3	33%	5	2	2
CHATSWORTH	57	57	0	0%	1	0	56
DARLING	77	39	38	49%	55	9	13
KALBASKRAAL	38	37	1	3%	2	1	35
KORINGBERG	41	38	3	7%	8	0	33
MALMESBURY	89	56	33	37%	62	20	7
MOORREESBURG	85	57	28	33%	57	3	25
RIEBEEK - KASTEEL	37	27	10	27%	13	4	20
RIEBEEK - WES	69	68	1	1%	5	4	60
RIVERLANDS	2	2	0	0%	0	0	2
YZERFONTEIN	350	338	12	3%	3	1	346
	854	725	129	15%	211	44	599

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

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

1. An average daily flow of 5 167m³/d was recorded in March (51.7% capacity).
2. The organic load decreased sharply to a low 2 681 kg COD/d, down from 13 875 kg COD/d (26.8 % capacity).
3. Plant performance was nonetheless satisfactory at both aeration tanks.
4. Nitrification of ammonia nitrogen was virtually complete and removal of organics was satisfactory.
5. The mixed liquor pH's were low at 6.54 / 6.63 respective.
6. The final effluent complied with the chemical limits of the General Limit, except for ortho phosphate.
7. Disinfection was virtually complete (2 Faecal Coliform per 100 ml).

MOORREESBURG (70%)

1. Unable to carry out inspection as plant operation stopped due to construction. Plant extensions in progress.
2. Only the final effluent sampled.
3. The final effluent exceeded the chemical limits of the General Limit relative to conductivity, ammonia nitrogen, total suspended solids, ortho phosphate and chemical oxygen demand. Conductivity is a function of the influent, however.
4. Chlorine residual were very low. Increase chlorination and maintain 0.25 mg/l free chlorine. Dosing HTH tablets daily by hand.
5. Disinfection was poor. This was due to low chlorine residuals as well as substantial solids in the effluent.

DARLING (150%)

1. An organic load of 2 342 kg COD/d was imposed on the plant, exceeding the organic design capacity (150% capacity).
2. Plant performance remained poor in the aeration basin relative to the nitrification of ammonia nitrogen, due to under-aeration and the sludge mass being wholly excessive. Removal of organics was nonetheless satisfactory.
3. Maintain 600-700 ml/l solids in the aeration basin, by increasing sludge wastage.
4. The ST effluent was of relatively poor chemical quality. The underflow sludge return rate was adequate.
5. FE1 exceeded the chemical limits of the General Limit relative to ammonia nitrogen and free chlorine. FE2 (reed bed) complied with the chemical limits of the Irrigation Limit up to 500

m³, relevant to parameters measured.

6. The chlorine residuals were high at FE1. Reduce chlorination and maintain 0.25 mg/l free chlorine. The irrigation Limit up to 500 m³ does not specify compliance criteria for free chlorine.
7. Disinfection was adequate at FE1 (11 Faecal Coliforms per 100 ml). Disinfection was satisfactory at FE2 (2 Faecal Coliforms per 100 ml).

RIEBEEK VALLEI (49%)

1. An average daily flow of 740 m³/d was recorded in March (49.3% capacity).
2. An organic load of 412 kg COD/d was imposed on the plant (27.5% capacity).
3. The sludge mass was satisfactory. Maintain 200 – 300 ml/l measured), by increasing sludge wastage.
4. Plant performance was satisfactory in the aeration basin relative to the nitrification of ammonia nitrogen and removal of organics.
5. Phase separation was complete across the clarifiers, the effluents being of good chemical quality.
6. The underflow sludge return rates were adequate.
7. No chlorine gas stock. Using HTH tablets. The chlorine residuals were very low. Disinfection was satisfactory, however. Maintain 0.25 mg/l free chlorine.
8. The final effluent complied with the chemical limits of the General Limit, relevant to parameters measured.

ooOOoo



Performance Report April 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
Infrastructure	Road and stormwater System Development and Maintenance	Annual Maintenance of Road Signs	01/07/2021 - 30/06/2022	Civil	3	424	1.84	0	0	No	In Progress	Clayton Jacobs
Infrastructure	Development and maintenance of buildings	Maintenance of Municipal Buildings	01/07/2021 - 30/06/2022	Civil	2	356	1.55	0	0	No	In Progress	Clayton Jacobs
Infrastructure	Basic Infrastructure services, including water sewer	Annual Deforesting of Oxidation Dams	01/11/2021 - 28/02/2022	Civil	7	451	1.96	0	0	No	In Progress	Francois Malan
Enviromental and Cultural Sector	Waste Management	Cleaning Rivers and Open Spaces	01/07/2021 - 30/06/2022	Civil	7	1,178	5.12	0	0	No	In Progress	Annaline Siebritz
Enviromental and Cultural Sector	Waste Management	Sweeping Streets	01/03/2022 - 31/03/2022	Civil	0	0	0.00	0	0	No	0	Annaline Siebritz
Enviromental and Cultural Sector	Waste Management	Maintenance of Public Refuse Bins	30/07/2021 - 29/10/2021	Civil	4	714	3.10	0	0	No	In Progress	Annaline Siebritz
Infrastructure	Road and stormwater System Development and Maintenance	Cleaning Side Walks and Stormwater Channels	01/09/2021 - 29/04/2022	Civil	21	2,926	12.72	0	0	No	In Progress	Jerome Smith
Infrastructure	Basic Infrastructure services, including water sewer	Cleaning around Fire Hydrants and Resrviors	01/08/2021 - 30/06/2022	Civil	12	1,868	8.12	0	0	No	In Progress	Edwin Howburg
Enviromental and Cultural Sector	Parks and Beautification	Cleaning Cemeteries and Open Spaces	01/07/2021 - 30/06/2022	Civil	33	5,429	23.60	0	0	No	In Progress	Renate Du Plessis
Enviromental and Cultural Sector	Parks and Beautification	Superviviom of Play Parks	01/07/2021 - 30/06/2022	Civil	5	950	4.13	0	0	No	In Progress	Renate Du Plessis
Enviromental and Cultural Sector	Parks and Beautification	Maintenance of Sports Grounds	01/07/2021 - 30/06/2022	Civil	4	1,199	5.21	0	0	No	In Progress	Renate Du Plessis
Social Sector	Social Services	Cleaning Services	01/07/2021 - 30/06/2022	Corporate	1	420	1.83	0	0	No	In Progress	Ilse Look
Social Sector	Social Services	Access Control Officers	01/07/2021 - 30/06/2022	Corporate	8	901	3.92	0	0	No	In Progress	Sunet de Jongh
Social Sector	Social Services	Fire Service Duties	01/07/2021 - 30/06/2022	Protection	2	191	0.83	0	0	No	In Progress	Royston Harris
Social Sector	Social Services	Control Room Operater	01/07/2021 - 30/06/2022	Protection	1	119	0.52	0	0	No	In Progress	Royston Harris
Social Sector	Social Services	Development Services	01/07/2021 - 30/06/2022	Development	3	201	0.87	0	0	No	In Progress	Hillary Balie
Social Sector	Social Services	Data Capturer	01/07/2021 - 30/06/2022	Civil	0	206	0.90	0	0	No	In Progress	Jonhill Spies
Social Sector	Social Services	Placement of Beneficiaries on Serviced Erfs	01/10/2021 - 30/06/2022	Development	2	263	1.14	0	0	No	In Progress	Melvin Harmse
Infrastructure	Development and maintenance of buildings	Housing Project	01/11/2021-30/06/2022	Development	100	2,844	12.37	0	0	No	In Progress	Sylvester Arendse
Social Sector	Social Services	Archive	01/09/2021 - 30/11/2021	Corporate	2	68	0.30	0	0	No	0	Nicolette Brandt
Infrastructure	Electrical Works	Electrical Bulk Supply	02/08/2021 - 31/05/2022	Electrical	10	1,615	7.02	0	0	No	In Progress	Johan Van der Zandt
Infrastructure	Electrical Works	Upgrading of Electrical Networks	02/08/2021 - 031/05/2022	Electrical	4	589	2.56	0	0	No	In Progress	Johan Van der Zandt
Infrastructure	Basic Infrastructure services, including water sewer	Darling & Moorreesburg WWTW	01/07/2021 - 30/11/2021	Civil	1	3,064	13.32	0	0	No	In Progress	Jonhill Spies
Infrastructure	Basic Infrastructure services, including water sewer	Construction of Roads	01/01/2022 - 30/04/2022	Civil	21	781	3.40	0	0	No	In Progress	Jonhill Spies
Infrastructure	Basic Infrastructure services, including water sewer	Construction of Side Walks	14/02/2022-25/03/2022	Civil	20	339	1.47	0	0	No	In Progress	Jonhill Spies
Infrastructure	Basic Infrastructure services, including water sewer	Construction of Water Reticulation Networks	31/01/2022-18/02/2022	Civil	4	143	0.62	0	0	No	In Progress	Clarise Fortuin
Enviromental and Cultural Sector	Waste Management	Cleaning of Coastal Area	01/07/2021-30/06/2022	Civil	3	345	1.50	0	0	No	In Progress	Annaline Siebritz
Enviromental and Cultural Sector	Waste Management	Cleaning Project	01/03/2022-31/10/2022	Civil	96	2,850	12.39	0	0	No	In Progress	Annaline Siebritz
Enviromental and Cultural Sector	Waste Management	Covid-19 Project	01/07/2021-30/06/2022	Civil	8	1,518	6.60	0	0	No	In Progress	Annaline Siebritz
TOTAL					384	31,952	138.92					

	TARGETS FOR 2020/2021	TOTALS ACHIEVED FOR 2020/2021
Work opportunities	264	462.00
Full Time Equavalents	127	138.92

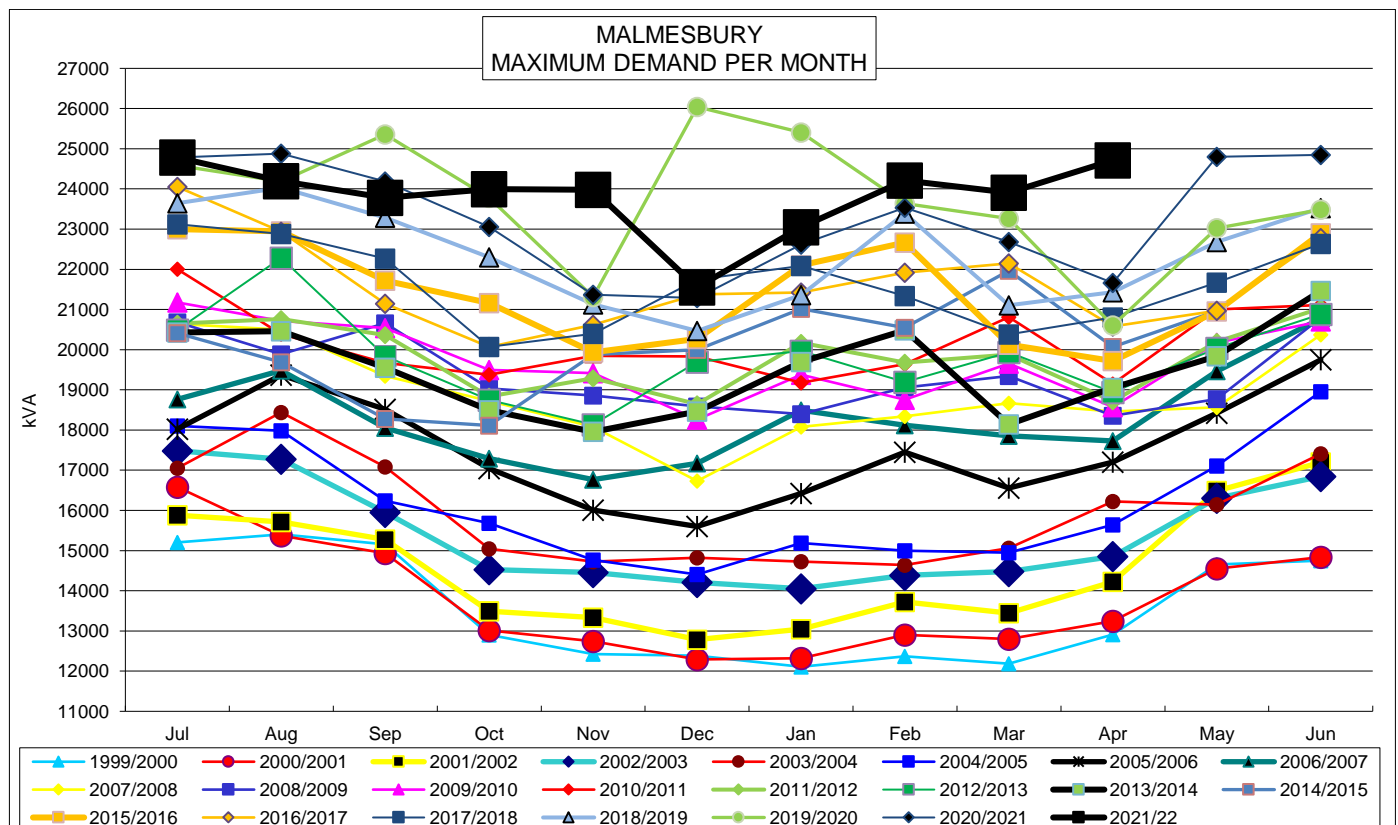
SWARTLAND MUNICIPALITY

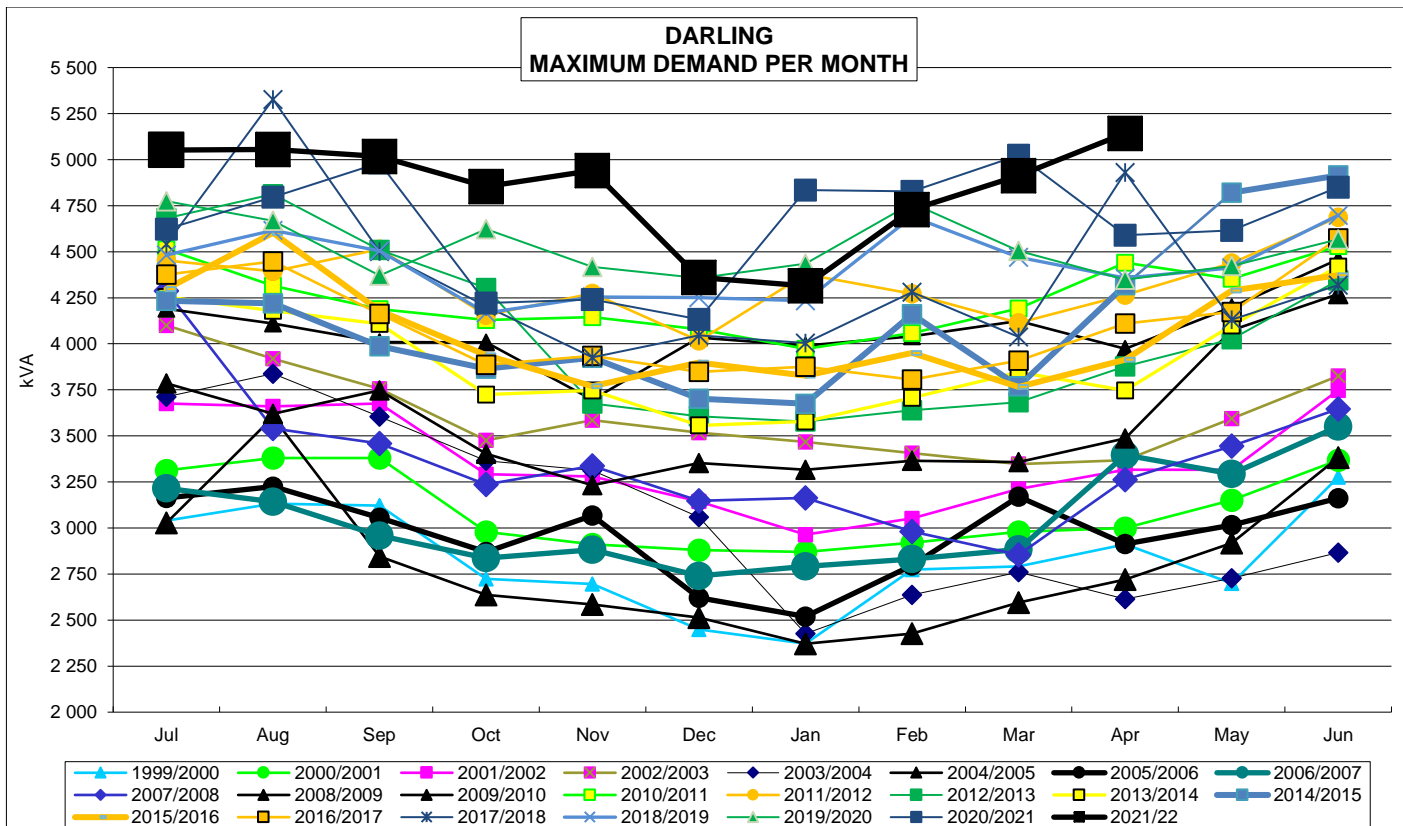
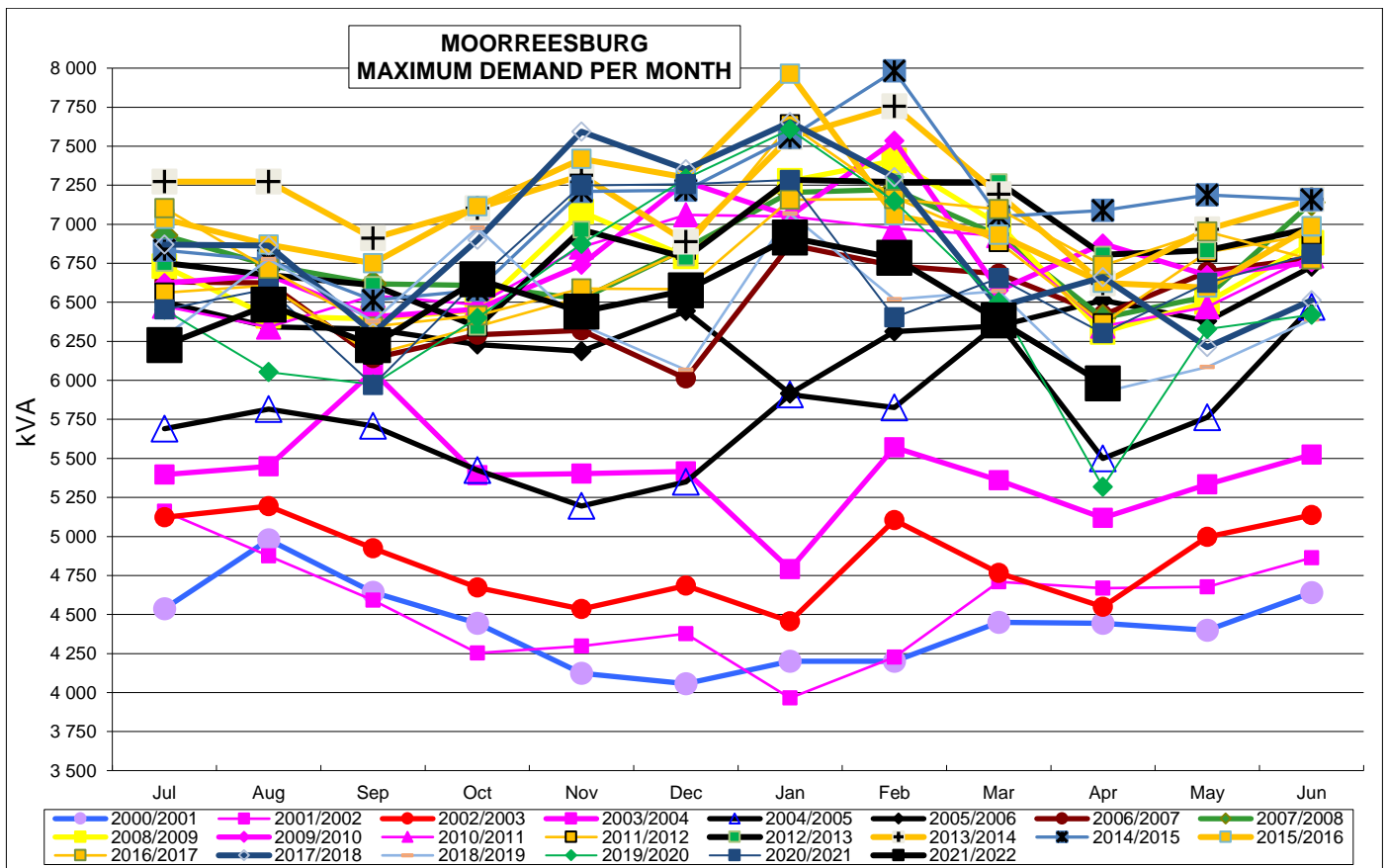
Office of the Director: Electrical Engineering Services
31 May 2022

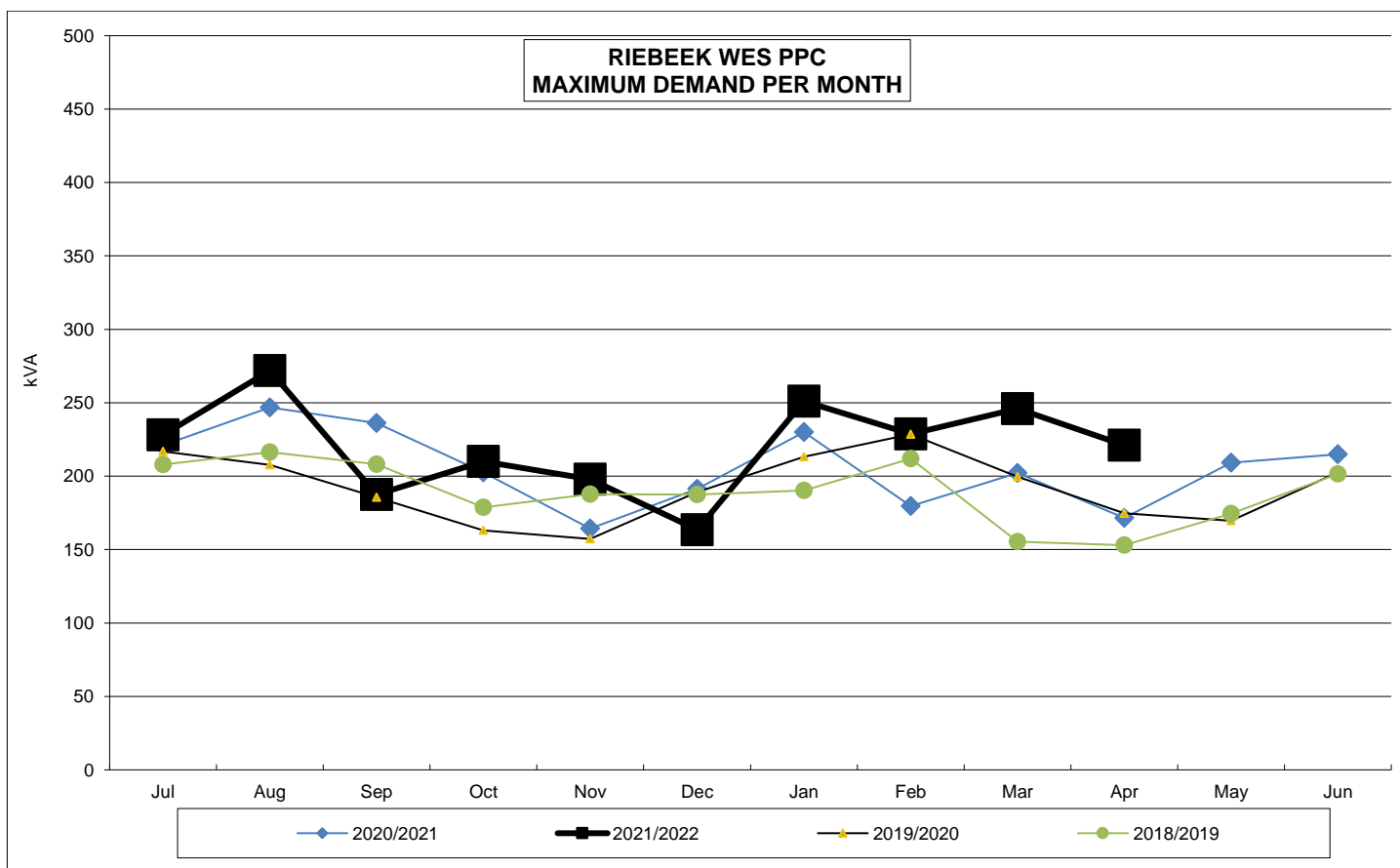
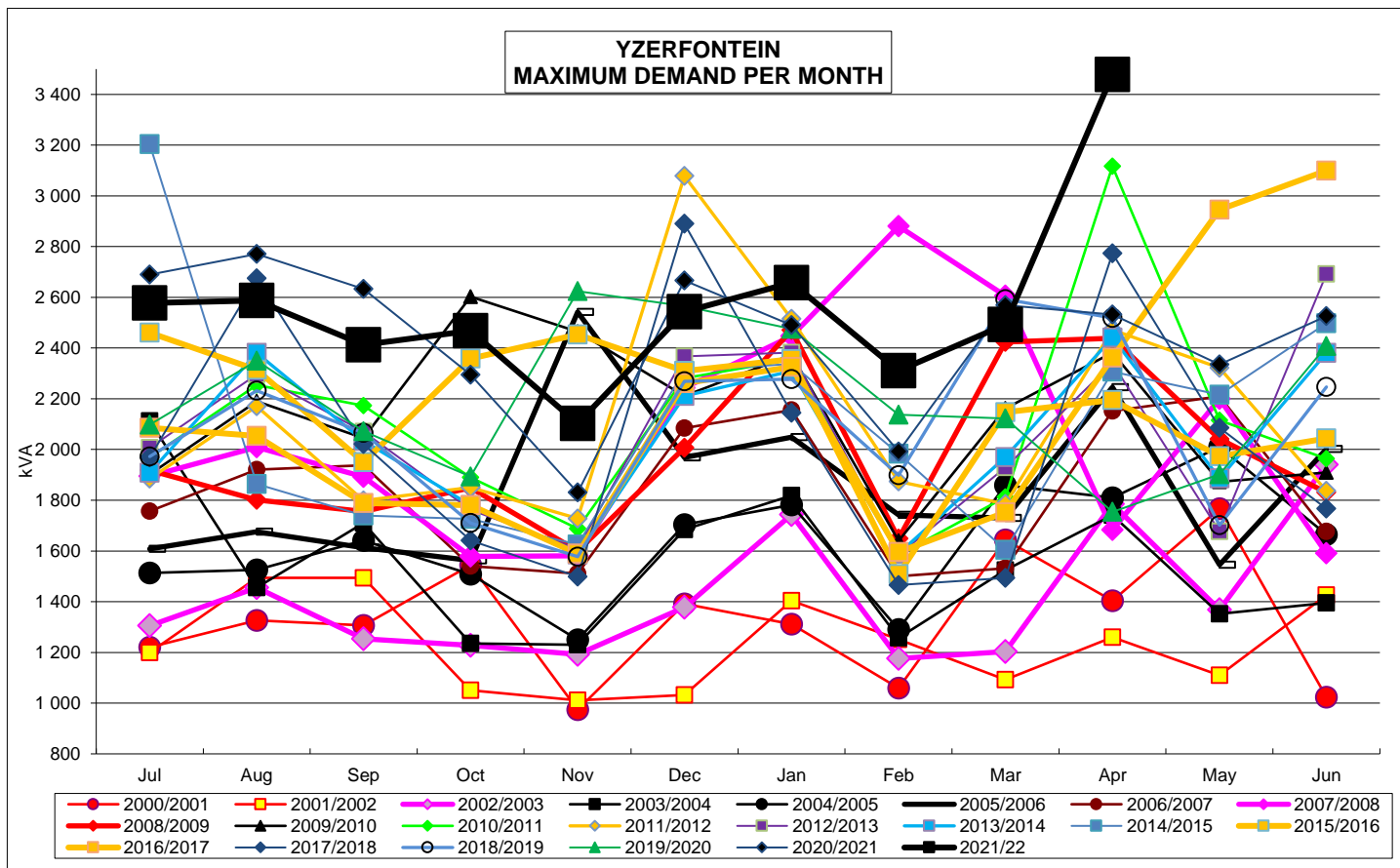
VERSLAG VAN DIE DEPARTEMENT ELEKTRIESE INGENIEURSDIENSTE VIR APRIL 2022 REPORT OF THE DEPARTMENT ELECTRICAL ENGINEERING SERVICES FOR APRIL 2022

1. ELECTRICITY 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	
	Apr-21	Apr-22	Apr-21	Apr-22	Apr-21	Apr-22	Apr-21	Apr-22	Apr-21	Apr-22	Apr-21	Apr-22
Max. demand (MVA)	21.67	24.71	6.30	5.98	4.59	5.14	2.53	3.48	0.172	0.221	35.26	39.53
% Increase	14.05%		-5.14%		12.07%		37.34%		28.84%		12.11%	
Energy (GWh)	11.03	10.38	2.70	2.24	2.14	2.14	0.956	0.949	0.063	0.065	16.89	15.77
% Increase	-5.93%		-17.15%		-0.18%		-0.74%		3.35%		-6.66%	
Peak (GWh)	1.58	15.25%	0.3850	17.22%	0.3253	15.20%	0.1387	14.61%		N/a	2.0459	15.19%
Standard (GWh)	3.88	37.38%	0.8934	39.95%	0.8152	38.10%	0.3330	35.07%		N/a	5.0266	37.33%
Off-peak (GWh)	4.92	47.38%	0.9577	42.83%	0.9989	46.69%	0.4777	50.32%		N/a	6.3924	47.47%
Loadfactor	0.59		0.52		0.63		0.38		0.41		0.55	
Average Powerfactor	1.00		0.94		0.92		0.98		N/a		0.96	







2. ELECTRICITY INCOME AND EXPENDITURE

MNTH	MALMESBURY		MOORREESBURG		DARLING		YZERFONTEIN		RIEBEEK WES PPC		TOTAL	
	PURCHASE	INCOME	PURCHASE	INCOME	PURCHASE	INCOME	PURCHASE	INCOME	PURCHASE	INCOME	PURCHASE	INCOME
Jul/2021	R 24 065 619	R 22 247 130	R 5 317 303	R 5 426 383	R 4 150 190	R 3 375 274	R 2 008 492	R 2 383 175	R 209 202	R 146 179	R 35 750 806	R 33 578 141
Aug/2021	R 23 371 059	R 21 188 675	R 4 757 597	R 6 327 141	R 4 292 282	R 4 254 170	R 1 919 521	R 2 591 289	R 210 952	R 159 511	R 34 551 411	R 34 520 786
Sep/2021	R 13 995 414	R 19 318 897	R 3 225 181	R 5 535 138	R 2 949 749	R 3 597 939	R 1 373 533	R 2 058 237	R 148 743	R 123 270	R 21 692 620	R 30 633 481
Oct/2021	R 13 531 691	R 23 220 626	R 3 226 838	R 4 930 679	R 2 439 374	R 3 755 568	R 1 078 960	R 1 824 751	R 129 936	R 130 991	R 20 406 798	R 33 862 615
Nov/2021	R 13 265 470	R 19 357 929	R 3 416 394	R 4 016 674	R 2 433 762	R 3 644 320	R 1 040 565	R 1 819 051	R 124 245	R 101 718	R 20 280 436	R 28 939 692
Dec/2021	R 13 573 699	R 20 720 032	R 2 838 714	R 5 157 819	R 2 358 275	R 3 910 918	R 1 172 458	R 2 222 414	R 122 027	R 107 338	R 20 065 173	R 32 118 521
Jan/2022	R 14 178 538	R 20 361 185	R 3 553 307	R 5 149 475	R 2 450 822	R 3 826 359	R 1 246 997	R 2 168 483	R 144 717	R 117 589	R 21 574 380	R 31 623 090
Feb/2022	R 13 313 576	R 20 182 314	R 3 089 647	R 5 137 359	R 2 716 773	R 3 781 670	R 1 075 337	R 2 013 104	R 150 075	R 126 005	R 20 345 409	R 31 240 453
Mar/2022	R 14 088 492	R 20 205 440	R 3 318 295	R 5 003 791	R 2 509 709	R 3 887 032	R 984 369	R 2 309 994	R 132 303	R 117 448	R 21 033 169	R 31 523 706
Apr/2022	R 12 624 363	R 20 021 790	R 2 847 476	R 5 084 030	R 2 569 576	R 4 102 720	R 1 138 614	R 2 241 143	R 137 163	R 124 380	R 19 317 193	R 31 574 063
May/2022		R 0		R 0		R 0		R 0		R 0	R 0	R 0
Jun/2022		R 0		R 0		R 0		R 0		R 0	R 0	R 0
CUM TOT.	R 156 007 921	R 206 824 017	R 35 590 751	R 51 768 489	R 28 870 514	R 38 135 970	R 13 038 845	R 21 631 641	R 1 509 364	R 1 254 429	R 235 017 395	R 319 614 546
SURPLUS	R 50 816 096		R 16 177 738		R 9 265 456		R 8 592 796		-R 254 935		R 84 597 150	
% GROSS SURPLUS	24.6%		31.3%		24.3%		39.7%		-20.3%		26.5%	

3. PROJECTS

Refer to SDBIP.

4. Connections

DESCRIPTION	MALMESBURY	MOORREESBURG	DARLING	YZERFONTEIN
New credit meter connections	2	-	1	5
New pre-payment connections	7	1	1	3
Replacement of credit with pre-payment meters	3	-	-	2
Defective credit meters	1	-	-	-
Defective pre-payment meters	18	7	10	1

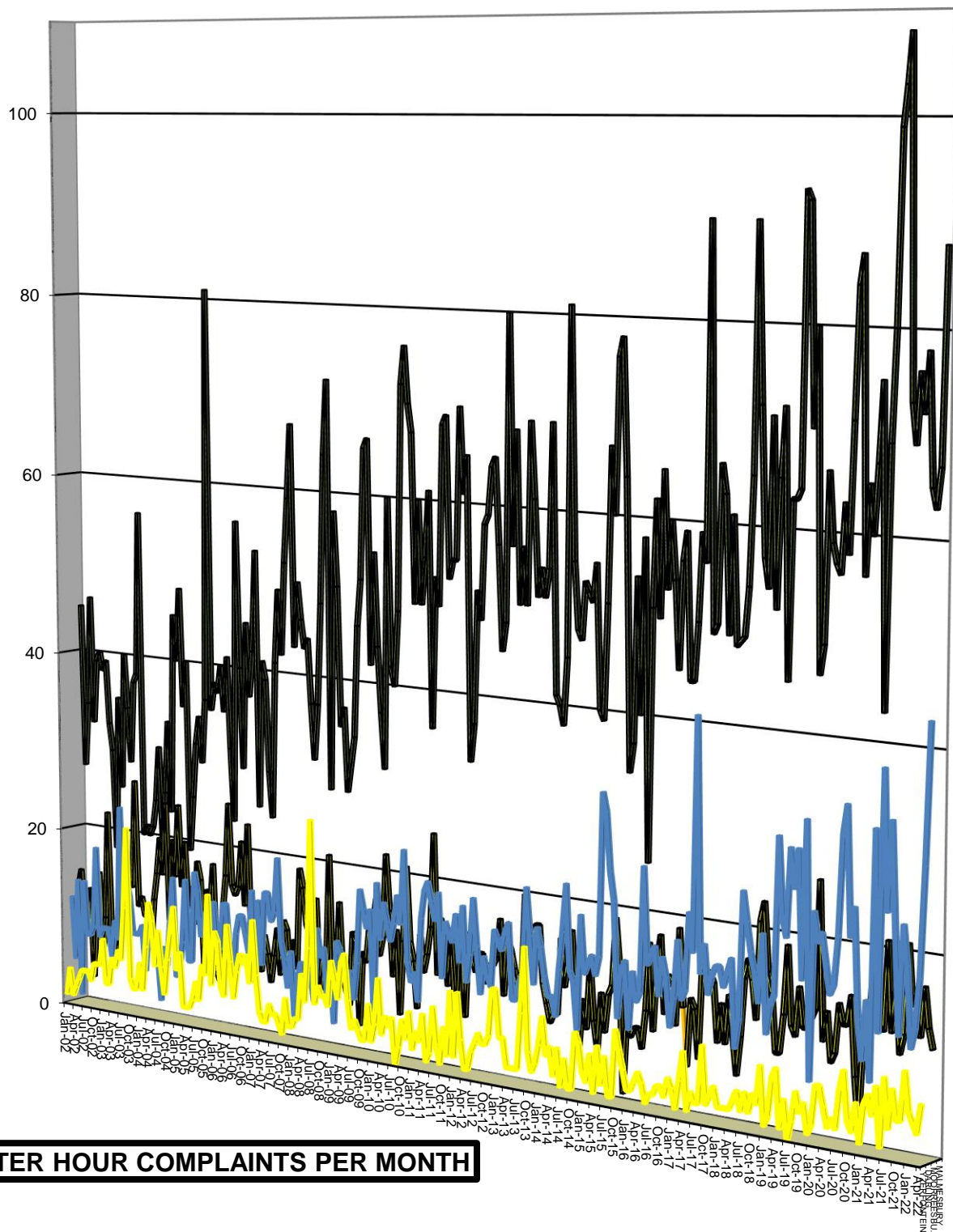
5. MAINTENANCE

5.1 Maintenance expenditure

VOTE	BUDGET	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
NETWORK MAINTENANCE	R 797 756	R 18 115	R 61 823	R 171 122	R 287 899	R 451 684	R 524 150	R 616 978	R 713 393	R 752 005	R 763 552		
STREETLIGHTS	R 580 000	R 38 848	R 193 431	R 274 334	R 287 117	R 327 893	R 391 411	R 397 139	R 412 410	R 430 832	R 446 397		
METERS	R 76 729	R 0	R 0	R 1 696	R 1 696	R 1 696	R 1 696	R 2 228	R 2 228	R 2 228	R 5 652		
MACHINERY	R 83 319	R 151	R 10 216	R 20 857	R 49 578	R 52 443	R 54 914	R 57 587	R 62 940	R 67 302	R 76 805		
RADIOS	R 8 282	R 0	R 0		R 0	R 0	R 0	R 0	R 2 824	R 2 824	R 2 824		
RADIO NETWORK	R 39 437	R 0	R 14 230	R 14 230	R 14 230	R 14 230	R 14 230	R 14 230	R 14 230	R 14 230	R 34 253		
FESTIVE LIGHTING	R 30 000	R 0	R 0	R 0	R 26 050	R 26 050	R 26 050	R 26 050	R 26 050	R 26 078	R 26 078		
TOTAL	R 1 615 523	R 57 114 3.54%	R 279 700 17.31%	R 482 239 29.85%	R 666 570 41.26%	R 873 997 54.10%	R 1 012 451 62.67%	R 1 114 212 68.97%	R 1 234 074 76.39%	R 1 295 499 80.19%	R 1 355 560 83.91%	R 0 0.00%	R 0 0.00%

5.2 CALLOUTS FOR REPAIRS AND MAINTENANCE

Apr-22	Total Complaints Logged	Complaints during office hours	Complaints during after hours	% After hour complaints
Darling	83	40	43	
Yzerfontein	22	16	6	
Moorreesburg	16	5	11	
Malmesbury	118	30	88	
Total Complaints	239	91	148	62%



AFTER HOUR COMPLAINTS PER MONTH

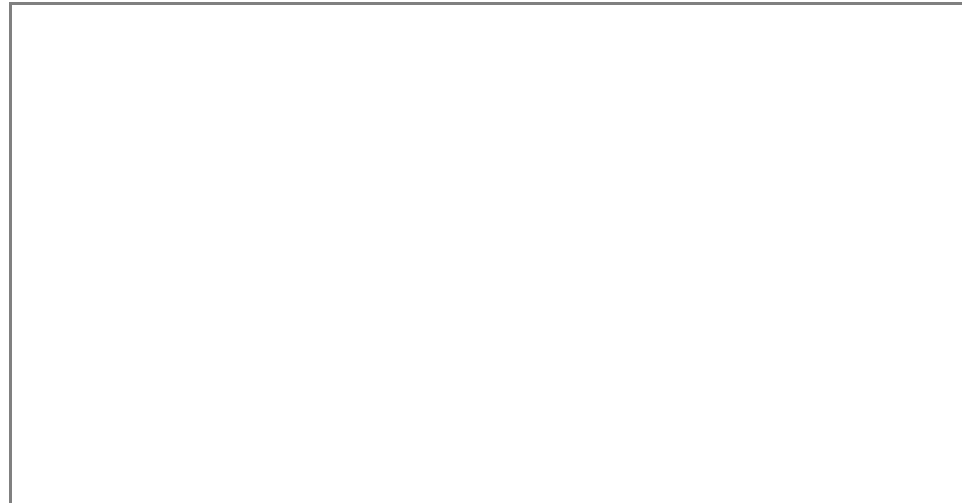
5.3 MAJOR AND PLANNED POWER SUPPLY DISRUPTIONS AND PUBLIC SAFETY RISKS

TOWN	DATE	~TIME	DESCRIPTION
MALMESBURY	13 04 22	08:00-10:15	Eskom loadshedding
	13 04 22	16:00-18:25	
	14 04 22	16:00-19:06	Eskom remote control not functioning. Supply manually reinstated.
	15 04 22	00:00-02:18	
	17 04 22	14:00-16:20	
	18 04 22	14:00-16:30	
	18 04 22	22:05-00:16	
	19 04 22	04:00-16:20	
	19 04 22	22:15-00:21	
	20 04 22	06:00-08:19	
	20 04 22	14:00-16:20	
	20 04 22	22:00-00:15	
	21 04 22	04:00-06:10	
	21 04 22	12:00-14:16	
	22 04 22	12:00-14:12	
	22 04 22	20:00-22:30	
	15 04 22	09:20-10:25	Traffic signal malfunctioning Bokomo street. Reset and reinstated.
	15 04 22	13:20-14:20	Unplanned disruption Hibiskus street areas. Fault located and repaired.
	16 04 22	11:30-12:00	Open electrical distribution panel. Kamferboom street. Made safe, repaired and secured.
	24 04 22	14:19-16:26	Unplanned disruption. Uitsig, Panorama, Lang street areas. Fault located and repaired.
	26 04 22	19:14-20:17	Open electrical distribution panel. Koljander street. Made safe, repaired and secured.
	27 04 22	12:33-13:30	Traffic signal malfunctioning Voortrekker street (Spar). Reset and reinstated.
	28 04 22	09:05-10:05	Unplanned disruption. Nonkqubela street. Meter burnt. Made safe and replaced.
	28 04 22	17:08-18:05	Traffic signal malfunctioning Voortrekker street (Spar). Reset and reinstated.
	29 04 22	18:50-20:00	Unplanned disruption. Hibiskus and Anys streets. Repaired and reinstated.
MOORREES-BURG	12 04 22	17:00-18:30	Eskom loadshedding
	13 04 22	22:00-00:30	
	14 04 22	06:00-08:30	
	17 04 22	20:00-22:10	
	18 04 22	04:00-06:05	
	18 04 22	14:00-16:30	
	18 04 22	22:00-00:23	
	19 04 22	04:00-06:30	
	19 04 22	12:00-14:30	
	19 04 22	20:00-22:30	
	20 04 22	04:00-06:30	
	20 04 22	12:00-14:30	
	20 04 22	20:00-22:30	
	21 04 22	10:00-12:30	
	21 04 22	18:00-20:30	
	22 04 22	02:00-04:30	

DARLING YZERFONTEIN	13	04	22	10:00-12:30	Eskom loadshedding
	13	04	22	18:00-20:30	
	14	04	22	18:00-20:30	
	15	04	22	02:00-04:30	
	19	04	22	00:00-02:30	
	19	04	22	08:00-10:30	
	19	04	22	16:00-18:30	
	20	04	22	00:00-02:30	
	20	04	22	08:00-10:30	
	20	04	22	16:00-18:30	
	21	04	22	06:00-08:30	
	21	04	22	14:00-16:30	
	22	04	22	14:00-16:30	
	22	04	22	22:00-00:30	
	01	04	22	18:20-18:47	
	06	04	22	19:25-20:06	
	12	04	22	09:55-10:30	
	21	04	22	08:14-10:10	
RIEBEEK WES PPC	12	04	22	22:00-00:30	
	13	04	22	20:00-22:30	
	14	04	22	04:00-06:30	
	15	04	22	04:00-06:30	
	19	04	22	02:00-04:30	
	19	04	22	10:00-12:30	
	19	04	22	18:00-20:30	
	20	04	22	02:00-04:30	
	20	04	22	10:00-12:00	
	20	04	22	18:00-20:30	
	21	04	22	08:00-10:30	
	21	04	22	16:00-18:30	
	22	04	22	00:00-02:30	

(SGN) R DU TOIT DIRECTOR: ELECTRICAL ENGINEERING SERVICES

SWARTLAND MUNICIPALITY
STRATEGIC MANAGEMENT SYSTEM



2021/2 - PERFORMANCE DIRECTORS (Quarterly)

Tuesday, May 31, 2022

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
Du Toit, Roelof - Director: Electrical Engineering Services					
Strategic Goal:	5 Sufficient, affordable and well-run services				
Strategic Objective:	Manage Electrical Engineering Services (Goal 5)				
pd-09-0064: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	4: 100.0% Between 95% and 105%	0.0% 83.6% cumulative		
		Monthly Result	Notes	Evidence	
		A: 57.9%	Budget = R26 107 626, YTD Actual = R15 118 936 (Committed = R3 420 553)	Documents\2021	
		M:			
		J:			
pd-09-0065: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	4: 100.0% 90% for the year	0.0% 70% cumulative		
		Monthly Result	Notes	Evidence	
		A: 70%		Spreadsheet at D	
		M:			
		J:			
pd-09-0066: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	4: 100.0% Between 90% and 100%	0.0% 70.2% cumulative		
		Monthly Result	Notes	Evidence	
		A: 70.2%	Budget = R370 790 858 , YTD Actual = R260 395 073 (70.2%)	Documents\2021	
		M:			
		J:			
pd-09-0067: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		A: 100%	Truck Mounted Crane Operator Refresher (6), Digger Loader Operator Refresher (2), Excavator Operator Refresher (7), Grader Operator Refresher (1) - planned training	Documents\2021	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0068: Council decision implementation	1: % of due council decisions initiated [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		A: 100%	9/9 resolutions initiated/implemented	Documents\2021	
		M:			
		J:			
pd-09-0069: Performance and financial monitoring	2: Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done [Type=Avg All]	4: 100.0% 3 per quarter	0.0% 1		
		Monthly Result	Notes	Evidence	
		A: 1	8 April 2022	SMS System	
		M:			
		J:			
pd-09-0072: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	4: 100.0% 0 maximum	0.0%		
		Monthly Result	Notes	Evidence	
		A: 0		N/a	
		M:			
		J:			
pd-09-0074: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	4: 100.0% 100% cumulative by end of June annually	0.0%		
		Monthly Result	Notes	Evidence	
		A: N/a	No employment equity opportunities	Documents\2021	
		M:			
		J:			
pd-09-0075: Procurement in line with legal process	1: % compliance with SCM policy with the exception of approved deviations [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		A: 100%	Total Requisitions= 62	Documents\2021	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0076: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a	M:		J:
	2: % internal actions implemented within agreed time frame [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a	M:		J:
	4: % of Auditor General's findings implemented within agreed time frame [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a	M:		J:
pd-09-0077: Risk identification and control implementation	2: Confirmations of risk assessment done [Type=Qtr 2 & 4]	4: 100.0%	0.0%		
		Yes (bi-annually by November and May)			
		Monthly Result	Notes		Evidence
	3: % of Risk Action Plans implemented in accordance with the agreed time frame [Type=Qtr 2 & 4]	4: 100.0%	0.0%		
		bi-annually by November and May			
		Monthly Result	Notes		Evidence
		A: N/a	M:		J:
		A: N/a	M:		J:
		A: N/a	M:		J:

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes												
pd-09-0077: Risk identification and control implementation	4: Chief Risk Officer / Internal Audit informed of any newly identified risks [Type=Avg All]	4: 100.0%	0.0%														
		Yes															
		<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td colspan="3">A: N/a</td></tr><tr><td colspan="3">M:</td></tr><tr><td colspan="3">J:</td></tr></table>			Monthly Result	Notes	Evidence	A: N/a			M:			J:			
	Monthly Result	Notes	Evidence														
	A: N/a																
	M:																
	J:																
	5: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	4: 100.0%	0.0%														
		Yes															
<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td colspan="3">A: N/a</td></tr><tr><td colspan="3">M:</td></tr><tr><td colspan="3">J:</td></tr></table>			Monthly Result	Notes	Evidence	A: N/a			M:			J:					
Monthly Result	Notes	Evidence															
A: N/a																	
M:																	
J:																	
6: Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update) [Type=Avg All]	4: 100.0%	0.0%															
	Yes																
	<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td colspan="3">A: N/a</td></tr><tr><td colspan="3">M:</td></tr><tr><td colspan="3">J:</td></tr></table>			Monthly Result	Notes	Evidence	A: N/a			M:			J:				
Monthly Result	Notes	Evidence															
A: N/a																	
M:																	
J:																	
pd-09-0079: Invocoms held	1: Number of invocoms held [Type=Avg All]	4: 100.0%	0.0%														
		3 per quarter	1														
		<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>A: 1</td><td>8 Apr 2022</td><td>Minutes</td></tr><tr><td>M:</td><td></td><td></td></tr><tr><td>J:</td><td></td><td></td></tr></table>			Monthly Result	Notes	Evidence	A: 1	8 Apr 2022	Minutes	M:			J:			
		Monthly Result	Notes	Evidence													
A: 1	8 Apr 2022	Minutes															
M:																	
J:																	
pd-10-0029: Average duration of vacancies reduced	1: Average duration of vacancies after decision was taken by management team to fill the post [Type=Avg All]	4: 100.0%	0.0%														
		3 months maximum															
		<table><tr><th>Monthly Result</th><th>Notes</th><th>Evidence</th></tr><tr><td>A: 3 mths</td><td></td><td>Documents\2021</td></tr><tr><td>M:</td><td></td><td></td></tr><tr><td>J:</td><td></td><td></td></tr></table>			Monthly Result	Notes	Evidence	A: 3 mths		Documents\2021	M:			J:			
		Monthly Result	Notes	Evidence													
A: 3 mths		Documents\2021															
M:																	
J:																	

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-10-0030: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	4: 100.0% 4% pm maximum	0.0% 1.4% pm average		
		Monthly Result	Notes		Evidence
		A: 1.4%	11/810 person days lost due to sick leave		Documents\2021
		M:			
		J:			
pd-12-0009: EPWP monitoring	1: Number of Full Time Equivalents (FTE's) for the financial year [Type=Qtr 4 Only]	4: 100.0% 4 (103 for the whole organisation)	0.0% 10.1 cumulative		
		Monthly Result	Notes		Evidence
		A: 1.6			Documents\2021
		M:			
		J:			
	2: Number of work opportunities created during the financial year [Type=Qtr 4 Only]	4: 100.0% 12 (296 for the whole organisation)	116.7% 14 cumulative		
		Monthly Result	Notes		Evidence
		A: 0			N/a
		M:			
		J:			
pd-14-0002: Asset safeguarding	3: A condition assessment and a review of the remaining useful life of all assets in the department done and a certification in this regard provided to the Head Asset Management. [Type=Qtr 4 Only]	4: 100.0% Yes (by June annually)	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-14-0002: Asset safeguarding	4: All moveable assets that became unusable or that were lost or stolen reported immediately in the prescribed manner to the Head: Asset Management [Type=Avg All]	4: 100.0% Yes	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
pd-14-0016: Communication Strategy implementation	5: All planned communication activities for the next financial year in terms of the Communication Strategy submitted to the Director Corporate Services [Type=Qtr 4 Only]	4: 100.0% Yes (annually by end of June)	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
	6: Number of reports on all communication activities undertaken by the department submitted to the Director Corporate Services [Type=Avg All]	4: 100.0% 1 per quarter	0.0%		
		Monthly Result	Notes		Evidence
		A: 1	Q3 report submitted timeously		Documents\2021
		M:			
		J:			
pd-14-0024: General KPI: Improved access to electricity	1: % of urban households with access to electricity [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: 100%			Network layout dr
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-17-0009: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	4: 100.0% by end of June	0.0% 7.1% cumulative		
		Monthly Result	Notes	Evidence	
		A: 7.1%	INEP grant: Budget = R8 355 000, YTD = R616 063 (7.3%) WC Mun Energy Resilience Grant: Budget = R400 000, YTD = R0 (0%) Total: Budget = R8 755 000, YTD = R616 063 (7.1%)	Documents\2021	
		M:			
		J:			



**NOTULE VAN 'N VERGADERING VAN DIE ONTWIKKELINGSDIENSTE PORTEFEULJEKOMITEE
VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 11 MEI 2022 OM 11:18**

TEENWOORDIG:

RAADSLEDE:

Voorsitter, rdl G Vermeulen
Ondervoorsitter, rdl D G Bess

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

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

BEAMPTES:

Munisipale Bestuurder, mnr J J Scholtz
Direkteur: Beskermingsdienste, mnr P A C Humphreys
Direkteur: Elektriese Ingenieursdienste, mnr R du Toit
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
Komiteebeampte, me S Willemse

1. OPENING/VERLOF TOT AFWESIGHEID

Die voorsitter verwelkom almal teenwoordig.

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

Verlof tot afwesigheid word verleen aan rdh M A Rangasamy en rdl C Daniels.

2. NOTULE

**2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (ONTWIKKELINGS-
DIENSTE) GEHOU OP 13 APRIL 2022**

BESLUIT

(voorgestel deur rdl I S le Minnie, gesekondeer deur rdl D C Pypers)

Dat die notule van die Portefeuljekomiteevergadering (Ontwikkelingsdienste) gehou op 13 April 2022 goedgekeur word, onderhewig aan die regstellings:

- (a) dat aangedui word dat die Uitvoerende Burgemeester, rdh J H Cleophas (in ex-officio hoedanigheid) afwesig was met verskoning;
- (b) dat rdl M Ngozi as teenwoordig aangeteken word; en
- (c) dat "virtual" verwyder word by paragraaf 1 op bl 42.

3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS

Geen

4. SAKE VOORTSPRUITEND UIT NOTULES

Geen



MINUTES OF A MEETING OF THE DEVELOPMENT SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 11 MAY 2022 AT 11:18

PRESENT:

COUNCILLORS:

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

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

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

OFFICIALS:

Municipal Manager, mr J J Scholtz
Director: Protection Services, mr P A C Humphreys
Director: Electrical Engineering Services, mr R du Toit
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
Committee Officer, ms S Willemse

1. OPENING/APOLOGIES

The chairperson welcomed the members.

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

Apologies received from ald M A Rangasamy en cllr C Daniels.

2. MINUTES

2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (DEVELOPMENT SERVICES) HELD ON 13 APRIL 2022

RESOLUTION

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

That the minutes of a Portfolio Committee Meeting (Development Services) held on 13 April 2022 are approved, subject to the corrections:

- (a) that it be indicated that the Executive Mayor, ald J H Cleophas (in ex-officio capacity) was absent with apology;
- (b) that it be indicated that cllr M Ngozi be present; and
- (c) that "virtual" be removed from paragraph 1 on page 42.

3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS

None

4. MATTERS ARISING FROM THE MINUTES

None

5. GEDELEGEERDE SAKE

5.1 MAANDVERSLAG: MAART 2022

Die voorsitter lê die maandverslag ter tafel.

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

Rdl P E Soldaka verneem na die terugvoering vanaf die gemeenskap na afloop van die eerste oorhandiging van huise in De Hoop, Malmesbury.

Die Direkteur: Ontwikkelingsdienste meld dat daar vensters uitgegooi is by bovermelde huise en dat die munisipaliteit 'n opname daarvan gemaak het en dat die vensters reeds herstel is.

Op navraag deur rdl P E Soldaka rakende die stappe wat in plek is met die tweede oorhandiging van die De Hoop huise, meld die Direkteur: Ontwikkelingsdienste dat daar 'n aksie-plan opgestel is vir die pad vorentoe, ook ten opsigte van die ondersteuning aan die kleinboere.

Op navraag deur rdl I S le Minnie oor die aanvullende waardasies in die verslag wat tweetalig (Afrikaans en Engels) adverteer moet word in die koerante, meld die Munisipale Bestuurder dat die waardasies in albei tale adverteer word in verskeie koerante, maar nie gewoonlik gelyktydig tweetalig adverteer word in een koerant nie.

Die Munisipale Bestuurder gee breedvoerig terugvoering oor planne wat in plek gestel is ten opsigte van skakeling met die Kleinboere.

Rdl A M Booysen bedank die Direkteur: Ontwikkelingsdienste vir haar ondersteuning aan die gemeenskap met betrekking tot die oorhandiging van huise.

Rdl I S le Minnie spreek haar kommer uit oor die ondersoekfooie met betrekking tot die bouplanne wat so hoog is in Maart 2022.

Die Munisipale Bestuurder gee terugvoer oor bovermelde kwessie en meld dat as gevolg van 1 groot projek in Riebeek-Kasteel wat die munisipaliteit ontvang het, het veroorsaak dat die aantal ondersoek fooie gestyg.

BESLUIT

(op voorstel van rdl N Smit, gesekondeer deur rdl J M De Beer)

Dat kennis geneem word van die maandverslag van die Direktoraat Ontwikkelingsdienste vir Maart 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 09 Maart 2022.

7. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER

Geen

(GET) RDL G VERMEULEN
VOORSITTER

5. DELEGATED MATTERS

5.1 MONTHLY REPORT: MARCH 2022

The chairperson tabled the monthly report.

The Director: Development Services, Ms J S Krieger, provided information on the progress of the various housing projects and the various projects presented in Swartland Municipality by Community Development.

Cllr P E Soldaka inquired about the feedback from the community, following the first handover of houses in De Hoop, Malmesbury.

The Director: Development Services stated that windows have been thrown out at the above-mentioned houses and that the municipality, after a survey regarding the damage, repaired all the windows.

On inquiry by cllr P E Soldaka regarding the steps that are in place with the second handover of the De Hoop houses, the Director: Development Services stated that an action plan has been drawn up for the way forward, also with regard to the support to the emerging farmers.

On inquiry by cllr I S le Minnie about the supplementary valuations in the report that must be advertised bilingually (Afrikaans and English) in the newspapers, the Municipal Manager stated that the valuations are advertised in both languages in several newspapers, but not usually advertise bilingually at the same time.

The Municipal Manager provided detailed feedback on plans that have been put in place regarding liaison with the Smallholder farmers.

Cllr A M Booysen thanked the Director: Development Services for her support to the community regarding the handover of homes.

Cllr I S le Minnie expressed her concern about the investigation fees regarding the building plans that are so high in March 2022.

The Municipal Manager gave feedback on the above-mentioned issue and stated that due to 1 large project in Riebeek-Kasteel that the municipality received, the number of investigation fees increased.

RESOLUTION

(proposed by cllr N Smit, seconded by cllr J M De Beer)

That cognisance be taken of the monthly report of the Directorate Development Services for March 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 9 March 2022.

7. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR

None

**(SGD) CLLR G VERMEULEN
CHAIRPERSON**



Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Ontwikkelingsdienste
1 Junie 2022

7/1/22-2
WYK: n.v.t.

ITEM 5.1 VAN DIE AGENDA VAN 'N PORTEFEULJE KOMITEE VERGADERING (ONTWIKKELING EN BESKERMING) WAT GEHOU SAL WORD OP 8 JUNIE 2022

ONDERWERP:	MAANDVERSLAG (APRIL 2022): ONTWIKKELINGSDIENSTE
SUBJECT:	MONTHLY REPORT (APRIL 2022): DEVELOPMENT SERVICES

Attached are the following reports relating the functioning of the Development Services directorate during April 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
Krieger, Jo-Ann - Director: Development Services					
Strategic Goal:	3 Quality and sustainable living environment				
Strategic Objective:	Manage Development Services (Goal 3)				
pd-09-0048: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	4: 100.0% Between 95% and 105%	0.0% 59.3% cumulative		
		Monthly Result	Notes	Evidence	
		A: 59.3%	Budget = R14 942 820, YTD Actual = R8 865 040 (Committed: R283 937)	Documents\2021	
		M:			
		J:			
pd-09-0049: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	4: 100.0% 90% for the year	0.0% 55% cumulative		
		Monthly Result	Notes	Evidence	
		A: 55%		Promun	
		M:			
		J:			
pd-09-0050: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	4: 100.0% Between 90% and 100%	0.0% 73.4% cumulative		
		Monthly Result	Notes	Evidence	
		A: 73.4%	Budget = R53 963 260, YTD Actual = R39 626 526 (73.4%)	Documents\2021	
		M:			
		J:			
pd-09-0051: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		A: 100%	Certificate: Mun Fin Management (1) - planned training	Documents\2021	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0052: Council decision implementation	1: % of due council decisions initiated [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		A: 100%	10/10 resolutions initiated/implemented	Documents\2021	
		M:			
		J:			
pd-09-0053: Performance and financial monitoring	2: Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done [Type=Avg All]	4: 100.0% 3 per quarter	0.0% 1		
		Monthly Result	Notes	Evidence	
		A: 1	12 April 2022	SMS System	
		M:			
		J:			
pd-09-0056: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	4: 100.0% 0 maximum	0.0%		
		Monthly Result	Notes	Evidence	
		A: 0		N/a	
		M:			
		J:			
pd-09-0058: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	4: 100.0% 100% cumulative by end of June annually	0.0%		
		Monthly Result	Notes	Evidence	
		A: N/a	No employment equity opportunities	Documents\2021	
		M:			
		J:			
pd-09-0059: Procurement in line with legal process	1: % compliance with SCM policy with the exception of approved deviations [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		A: 100%	Total Requisitions= 42	Documents\2021	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0060: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a M: J:			
	2: % internal actions implemented within agreed time frame [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a M: J:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a M: J:			
pd-09-0061: Risk identification and control implementation	1: Confirmations of risk assessment done [Type=Qtr 2 & 4]	4: 100.0%	0.0%		
		Yes (bi-annually by November and May)			
		Monthly Result	Notes		Evidence
	2: % of Risk Action Plans implemented in accordance with the agreed time frame [Type=Qtr 2 & 4]	A: Yes	Risk assessments done in April for May		Documents\2021
		M: J:			
		4: 100.0%	0.0%		
		bi-annually by November and May			
		Monthly Result	Notes		Evidence
		A: 80%	Some action plans to be implemented in May and June 2022		Documents\2021
		M: J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0061: Risk identification and control implementation	3: Chief Risk Officer / Internal Audit informed of any newly identified risks [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
		Monthly Result	Notes	Evidence	
		A: N/a			
	M:				
	J:				
	4: Chief Risk Officer / Internal Audit informed of any changes in work procedures [Type=Avg All]	4: 100.0%	0.0%		
		Yes			
		Monthly Result	Notes	Evidence	
		A: N/a			
	M:				
	J:				
5: Chief Risk Officer / Internal Audit informed of any incidents where controls have failed (loss control register update) [Type=Avg All]	4: 100.0%	0.0%			
	Yes				
	Monthly Result	Notes	Evidence		
	A: N/a				
M:					
J:					
pd-09-0063: Invocoms held	1: Number of invocoms held [Type=Avg All]	4: 100.0%	0.0%		
		3 per quarter	1		
		Monthly Result	Notes	Evidence	
		A: 1	29 April 2022	Documents\2021	
M:					
J:					
pd-10-0035: Average duration of vacancies reduced	1: Average duration of vacancies after decision was taken by management team to fill the post [Type=Avg All]	4: 100.0%	0.0%		
		3 months maximum			
		Monthly Result	Notes	Evidence	
		A: 0 mths		Documents\2021	
M:					
J:					

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-10-0036: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	4: 100.0% 4% pm maximum	0.0% 0.5% pm average		
		Monthly Result	Notes		Evidence
		A: 0.5%	3/576 person days lost due to sick leave		Documents\2021
		M:			
		J:			
pd-12-0011: EPWP monitoring	1: Number of Full Time Equivalents (FTE's) for the financial year [Type=Qtr 4 Only]	4: 100.0% 5 (103 for the whole organisation)	0.0% 6.64 cumulative		
		Monthly Result	Notes		Evidence
		A: 0.4			Documents\2021
		M:			
		J:			
	2: Number of work opportunities created during the financial year [Type=Qtr 4 Only]	4: 100.0% 14 (296 for the whole organisation)	0.0% 115 cumulative		
		Monthly Result	Notes		Evidence
		A: 0			NA
		M:			
		J:			
pd-14-0004: Asset safeguarding	3: A condition assessment and a review of the remaining useful life of all assets in the department done and a certification in this regard provided to the Head Asset Management. [Type=Qtr 4 Only]	4: 100.0% Yes (by June annually)	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a			N/a
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-14-0004: Asset safeguarding	4: All moveable assets that became unusable or that were lost or stolen reported immediately in the prescribed manner to the Head: Asset Management [Type=Avg All]	4: 100.0% Yes	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
pd-14-0018: Communication Strategy implementation	3: All planned communication activities for the next financial year in terms of the Communication Strategy submitted to the Director Corporate Services [Type=Qtr 4 Only]	4: 100.0% Yes (annually by end of June)	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a			
		M:			
		J:			
	4: Number of reports on all communication activities undertaken by the department submitted to the Director Corporate Services [Type=Avg All]	4: 100.0% 1 per quarter	0.0%		
		Monthly Result	Notes		Evidence
		A: 1	Q3 report submitted timeously		Documents\2021
		M:			
		J:			
pd-17-0011: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	4: 100.0% by end of June	0.0% 60.9% cumulative		
		Monthly Result	Notes		Evidence
		A: 60.9%	HS grant: Budget (capital) = R11 794 000 YTD = R4 842 993 (41.0%) HS grant: Budget (operating) = R26 366 000, YTD = R18 349 579 (69.9%) Mun Accreditation and Capacity Building: Budget = R252 000, YTD = R208 239 (82.6%) Community Development Workers: Budget = R38 000, YTD = R17 170 (45.1%) Total: Budget = R38 450 000 , YTD = R23 417 921 (60.9%)		Documents\2021
		M:			
		J:			

Division: Human Settlements

MONTHLY REPORT – APRIL 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	Riebeek Kasteel Service Site Project	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
		400 structures have been erected on erven.
		Eskom is busy with the installation of electricity to the structures.
		Gordian Fencing has been appointed for the erection of fencing between the project & neighbouring farmer.
		The project has been completed.
2	De Hoop Catalytic Project	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 Simply Do Construction (PTY) Ltd.
		In terms of the National Housing Code On the 30 th September 2020 National Department of Human Settlements informed the municipalities about

		the budget cuts and the new directive whereby only the following people will qualify for Top structures (houses) The Aged, Persons with Disabilities and Military Veterans in line with the date of application on the waiting list.
		199 Foundations, 187 wall plates & 136 roofs has been completed.
		24 houses has been handover to beneficiaries in April 2022.
		The projects will be completed before end of January 2023
3	Chatsworth Service Site Project	The project makes provision for 130 serviced sites.
		Received PID approval from DHS
		Awaits POA from HDA
		Busy with negotiations between different stakeholders
4	Darling Project (FLISP)	The project makes provision for 36 units/erven.
		Received land-use approval.
		Asla is busy with the township layout planning.
		Received PFR approval from DHS.
		Awaits PIRR approval from DHS before we can commence with the installation of engineering services.
5.	Riebeek West & Kalbaskraal Fencing	The tender has been awarded and the project will be completed before end of June 2022.
6.	Riverlands I/S	The project makes provision for 8 erven.
		6 subsidies has been approved
		The Department of DHS however indicated that due to a shortage of funding the budget for all individual subsidies has been depleted and will only be replenished on 01 April 2022.

MANAGER: HUMAN SETTLEMENTS

DEVELOPMENT SERVICES: COMMUNITY DEVELOPMENT



Monthly Council Report MARCH 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 March 2022, one capacity-building sessions was held. Swartland ECD Forum Capacity Building Engagement (12 March 2022) where 94 ECD teachers/principles attended. Our target for the year is to have 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 in order to determine if the sessions had an impact on the ECD organisations.

Quarterly report on capacity building interventions implemented from January- March 2022 by Swartland Municipality, Department Community Development in partnership with various stakeholders.

JANUARY 2022

1) NPO INFORMATION SESSION- MALMESBURY MAJORETTES- 8 JANUARY 2022

The Swartland Municipality, Community Development Department conducted a NPO Information session with the Malmesbury Majorettes committee to capacitate them on the following aspects:

- Understanding the relevancy of the NPO Registration
- The NPO Act No. 71 of 1997
- Finances (Financial Statements, Narrative Reports, Budgeting and Planning)
- Governance, Yearly Planning and Implementation

Based on the abovementioned aspects, the information that was provided was more than what they considered and requested that a follow up session to be planned. The group agreed to recruit additional members, as the existing amount of members are too few. The group agreed that a time-schedule, be compiled to determine the prioritization of activities and the relevancy of what is crucial which is time consuming needs urgent attention.

Way forward:

- Determine date for workshop on NPO registration and legalization of the Malmesbury Majorettes.
- Identify critical matters; provide guidance during the workshop and pre-consider monitoring and evaluation session that will assist with the sustainability of the organization.
- Determine short-term; medium-term and long-term implementation planning

2) SWARTLAND KINDERLAND AKADEMIE TRAINING SESSION- 29 JANUARY 2022

The Swartland Municipality, Department Community Development in partnership with Kinderland Akademie embarked on the role out of a Mathematical support programme within the ECD Sector of the Swartland.

ECD centers, Crèches, Afterschool care programmes and playgroups has been informed about this opportunity which will be beneficial not only to the facilities and practitioners but to the learners and parents. Fifty-three practitioners took on this opportunity and attended the first session, which has taken place at the Swartland Municipality Town Hall, Malmesbury.

The Kinderland Akademie Team has embarked on extending on funding to provide additional support services in terms of additional learning material and transport funds to the attendees.

The programme looked at the following guidelines:

- The facilities daily implementation programme and how to incorporate the mathematical programme as part of the daily routine.
- The outline of mathematical assessment + learning activities for the 3-5 year old age groups
- How to utilize the learning materials which has been provided

Way Forward:

- That the programme are streamlined, according to the government school terms, which means once per quarter a session will be implemented with the attendees.
- Additional support been considered and will be provided via WhatsApp, to help with understanding the lessons planning and what tools to use for implementation.
- An onsite-visit for assessment and support be scheduled, onsite monitoring and evaluation will be done to see what additional resources and assistance can be offered.

FEBRUARY 2022

1) FOLLOW-UP NPO SESSION WITH DAM (DIGNITY FOR ABUSED MOTHERS ORGANIZATION- 14 FEBRUARY 2022

The Swartland Municipality, Department Community Development and the Supervisor of the Department of Social Development conducted a follow-up session with (DAM) Dignity for Abused Mothers. The session was done to ensure that the guidelines is followed and that collective interventions with various stakeholders are rendered. Therefore, the team looked at the following legislative administrative tasks that are outstanding and the revision of the objectives of the organization.

Objectives identified to streamline the process for implementation:

- Revision of Constitution and the objectives.
- Revision of Business plan
- Finances (Financial Statements, Narrative Report- Feedback and Budgeting)

Based on the highlighted aspects, the founder of DAM asked that she get time to assess the recommendations provided.

Way forward:

- That the Founder of DAM provides feedback in the next two months if she wants to continue with the organization in order for support services be provided.

MARCH 2022

1) SWARTLAND ECD FORUM ENAGEMENT- 12 MARCH 2022

The Swartland Municipality in collaboration with various stakeholders such as Department of Social Development; Department of Education; West Coast College; Goedgedacht; Sinethemba and Grassroots Educare Centre conducted an engagement with all relevant ECD/ Afterschool Care facilities within the Swartland region. The engagement was implemented to provide content in terms of the shift

from the Department of Social Development to the Department of Education for the 0-5 year's age groups.

The session covered the following aspects such as:

- Goedgedacht- Sustaining vegetables gardens at ECD/ Afterschool Care facilities
- The shift from the Department of Social Development to the Department of Education
- The implementation phases of West Coast College Level Trainings
- Department of Social Development (Registration and Re-registrations; Funding cycles and Afterschool Care Support Services)

Way forward:

- Provide feedback to all respective facilities in terms of the presentations presented and feedback provided by the Department of Education.
- That the Swartland ECD Forum Management Team, schedule the next training session for the next two quarters.

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 March 2022, two ECD facilities were assisted to register their facilities.

The ECD facilities that was assisted: Assistance with registration: Learn & Play Daycare Malmesbury (Upcoming ECD) and Sonneblomland Daycare Abbotsdale (Land application).

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 **February 2022**, 342 people including youth were assisted with applications in the following way:

Job application forms: Swartland Municipality application form (35 people); Swartland Municipality Database EPWP forms (143 people); Z83 forms (48 people); WCDM (4 person); Career Guidance and Support (33 people); Opportunities (Training/Workshop/Vacancies) (82 people); Swartland Municipality Annual Career Exhibition on 9-10 March 2022: Wesbank Secondary School (578 learners); Ilinglethu Secondary School (255 learners); Swartland High School (435 learners); Schoonspruit Senior Secondary School (902 learners); Samaai Construction Induction Programme on 15 March 2022 at Chatsworth POP centre (15 youth)

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 into job opportunities with assistance from the Youth office

- The youth office link with government departments, the private sector, businesses and NGO's to assist youth of the Swartland to enter into job opportunities. For the month of March 2022, one youth started working at Elkana Child and Youth Care Centre as an assistant at the Aftercare and one youth started as EPWP worker at Swartland Municipality working at the Stores and another youth started at StatsSA as field worker on a contract basis.

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

For the month of March 2022, one youth entered into a job opportunity as a Teacher Assistant on a 1 year learnership at the Swartland Indoor Sport Centre and 1 enrolled at the Western Cape Government Year Beyond Programme.

Key Performance Area: Community Development:

Focus: Vulnerable people:

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

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

Key Performance Indicators (KPI's):

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

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

SASSA (532 people); CAPE ACCESS (20 people); Thusong office services (849); DEPARTMENT OF LABOUR (176);

In total 1577, people were reached at the Ilingeletu Thusong Centre.

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

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

For the month of Marh 2022, no Thusong Mobile Outreaches was held. The next Thusong Mobile is planned for Moorreesburg on 17 May 2022.

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 in order 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 March 2022: SM Youth Office to SEDA (3); SM Youth Office to the Development Department (1); Youth Office to DSD (1); Youth Office to WCED (1); Youth Office to Youth Office to DSD Office (1); Thusong Centre to Civil Department (1; Thusong Centre to Law Enforcement(1); Thusong Centre to SASSA (2). Total referrals was seven 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). We have a target of 30 life skill programmes for the year

A total of six life skills sessions was held for March 2022. Youth office link with the Department of Labour for Career Guidance Sessions:

- 2 March 2022: DOL Career Guidance and Support Job Preparedness Malmesbury (22 youth attended)
- 4 March 2022: DOL Career Guidance and Support Job Preparedness Abbotsdale (31 youth attended)
- 10 March 2022: DOL Career Guidance and Support Job Preparedness Moorreesburg (64 youth attended)

- 28 March 2022: DOL Career Guidance and Support Job Preparedness Ilingeethu/Saamstaan (39 youth attended)
- 3 March 2022: NYDA Career Guidance and Support Job Preparedness session Kalbaskraal (45 youth)
- Elkana Child an Youthcare Centre: Personal Hygiene and cleanliness session on 7 March 2022 (20 children)
- SM Youth Career Guidance and Support, Job Preparedness session on 14 March 2022 (31 youth attended)
- Druiwetros Kleuterskool: New Years Resolution with aftercare (280 children attended)
- 15 March 2022 Youth Career Guidance and Support, Job Preparedness session Broodkraal (28 youth attended)

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):

- SEDA Costing and Pricing business training on 11 March 2022 (20 entrepreneurs attended)

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

- Monitoring and Evaluation are completed and submitted to the Executive Mayoral Council 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.

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.

A SSDF meeting was held in 29 March 2022, the focus of the discussion was ECD, Youth, LDAC, Thusong Programme, GBV and School Dropouts

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 assessment are done when a disaster occur. 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 **March 2022**:

17 Vygie Street Riebeek-Kasteel (Main house & 1 shack); 145 Arend Street Malmesbury; Vlakhewuel Farm Hermon; 3 Vygie Street Riebeek-Kasteel; 5B Excelsior Street Moorreesburg; 5A Excelsior Street Moorreesburg and Landbougrond Riverlands.

Key Performance Area: Community Development:

Focus: Educational Programmes (Holiday Programmes):

Ph-18-0002:

Key Performance Indicators (KPI's):

- Number of educational programmes implemented (2 per annum)
- No educational programmes for November and December 2021; the next school holiday program will be in June/July 2022

Community Development

Planned Project: April- May 2022

YOUTH DEVELOPMENT:

<u>DATE</u>	<u>ACTIVITY</u>	<u>VENUE AND TIME</u>
19 April 2022	DOL Career Guidance session	Withoogte Hall 10h00-15h00
21 April 2022	DOL Career Guidance session	Broodkraal Community Hall 10h00-15h00
22 April 2022	DOL Career Guidance session	Goedgedacht College Hall 10h00-15h00
	May 2022	
	Ongoing Career Guidance to Youth of the Swartland Municipal Area	

April 2022		
<u>DATE</u>	<u>ACTIVITY</u>	<u>VENUE AND TIME</u>
23 April 2022	Kinderland Academy Training	Town Hall Malmesbury 10h00
	May 2022	
25-26 May 2022	ECD Training (Requirements in terms of Contracts with Department of Labour/ UIF)	Town Hall Malmesbury 10h00
	Ongoing assistance to ECD facilities to register their facilities Monitoring and Evaluation of ECD facilities	

Thusong Mobiles:

<u>DATE</u>	<u>ACTIVITIES</u>	<u>VENUE AND TIME</u>
21 April 2022	Annual Stakeholders engagement –drafting of 2022/2023 Thusong mobile calendar dates with Government departments; NGO's and Public Sector	Thusong Centre Ilingeletu 10h00
17 May 2022	Thusong outreach targeting the farms - Government services	Broodkraal community hall, Broodkraal 10h00

SMME workshops:

A collaboration between SEDA and SARS to capacitate Swartland entrepreneurs to become Tax Compliant will be hosted in May 2022 (The date will be confirmed)

Conclusion

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

MANAGER: COMMUNITY DEVELOPMENT

Division: Environmental and Occupational Health Facilities

Monthly Report – April 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: x2 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: No 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 meeting held.**
- Licencing Authority for issuing Business Licence – under Business Act 1991 – **Business Licence issued – Ongoing: x1 Business Licence.**
- Inspection – Notices to overgrown erven in Swartland Municipal area – **Inspections ongoing.**

c) Yzerfontein Caravan Park

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

Reporting of Covid 19 for Swartland Municipality

- Regulated by Disaster Management Act (57/2002)
- Swartland Municipality implemented a Workplace Preparedness Plan – training on the plan took place at various occasions and every employee is familiar with the plan.
- Discussions of the plan took place with employers, employees and trade unions.
- Reporting at JOC meeting.

PPE for the virus:

- Available at the municipal stores

Prevention:

- Masks to used inside of buildings
- Save distance

Symptoms:

- Mild to severe respiratory illness with -
 - Fever
 - Cough
 - Difficult breathing
 - Sore throat

MANAGER: Environmental and Occupational Health Facilities

Division: Built Environment (Planning)

Monthly Report – April 2022

Decisions taken by Authorised Employee: April 2022

- ✚ Rezoning and departure on Erf 35, Kalbaskraal : Approved 22 April 2022
- ✚ Subdivision on Erf 242, Abbotsdale : Approved 26 April 2022
- ✚ Building plan Erf 1164, Malmesbury - side building line - 22 April 2022
- ✚ Building plan Erf 2243, Yzerfontein - Height - 21 April 2022
- ✚ Proposed subdivision of erf 330, Chatsworth : Approved 26 April 2022
- ✚ Proposed subdivision of Farm Kliprug no. 1232, division Malmesbury and consolidation with the Farm Allesverloren no 1231, portion 2 of the Farm Weltevreden, no 497, division Malmesbury : Approved 21 April 2022
- ✚ Proposed subdivision and departure on erf 5140, Moorreesburg : Approved 21 April 2022
- ✚ Proposed temporary departure: Farm Klawer Valley no 727, Division Malmesbury : Approved 21 April 2022
- ✚ Proposed rezoning, consent use and departure on remainder Farm no 1110, Division Malmesbury : Approved 13 April 2022
- ✚ Building plan Erf 9720, Malmesbury - Height- 14 April 20221670
- ✚ Building plan Erf 1529, Riebeek Wes - 14 April 2022
- ✚ Building plan Erf 3453, Darling - Side building line - 13 April 2022
- ✚ Building plan Erf 2852, Malmesbury - side building line - 13 April 2022

Decisions taken by The Municipal Planning Tribunal: April 2022

- ✚ Proposed consent use on Erf 728, Darling : Approved 21 April 2022
- ✚ Proposed rezoning, consolidation and consent use on erven 301 and 302, Koringberg : Approved 21 April 2022
- ✚ Proposed rezoning and departure on Erf 349, Darling : Approve 21 April 2022

Decisions taken by The Appeal Committee: April 2022

- ✚ None

Division: Built Environment (Valuations)

Supplementary Valuations

- The First Supplementary Roll has been advertised for public notice and comments with closing date, June 2022.

General Valuations

- Swartland Municipality has prepared and advertised tenders for General Valuation with closing date, 29 April 2022 and received four Tenderers for evaluation.

Division: Built Environment (Building Control)

MARCH 2022

- Building plans submitted : 113
- Building plans **approved** and **acted** on **within** 30 days (**Within benchmark**) : 113 (100%)
(Article 7 of Act 103 of 1977)
- **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 : 13
- Total building plans approved : **62**
Percentage: 55%

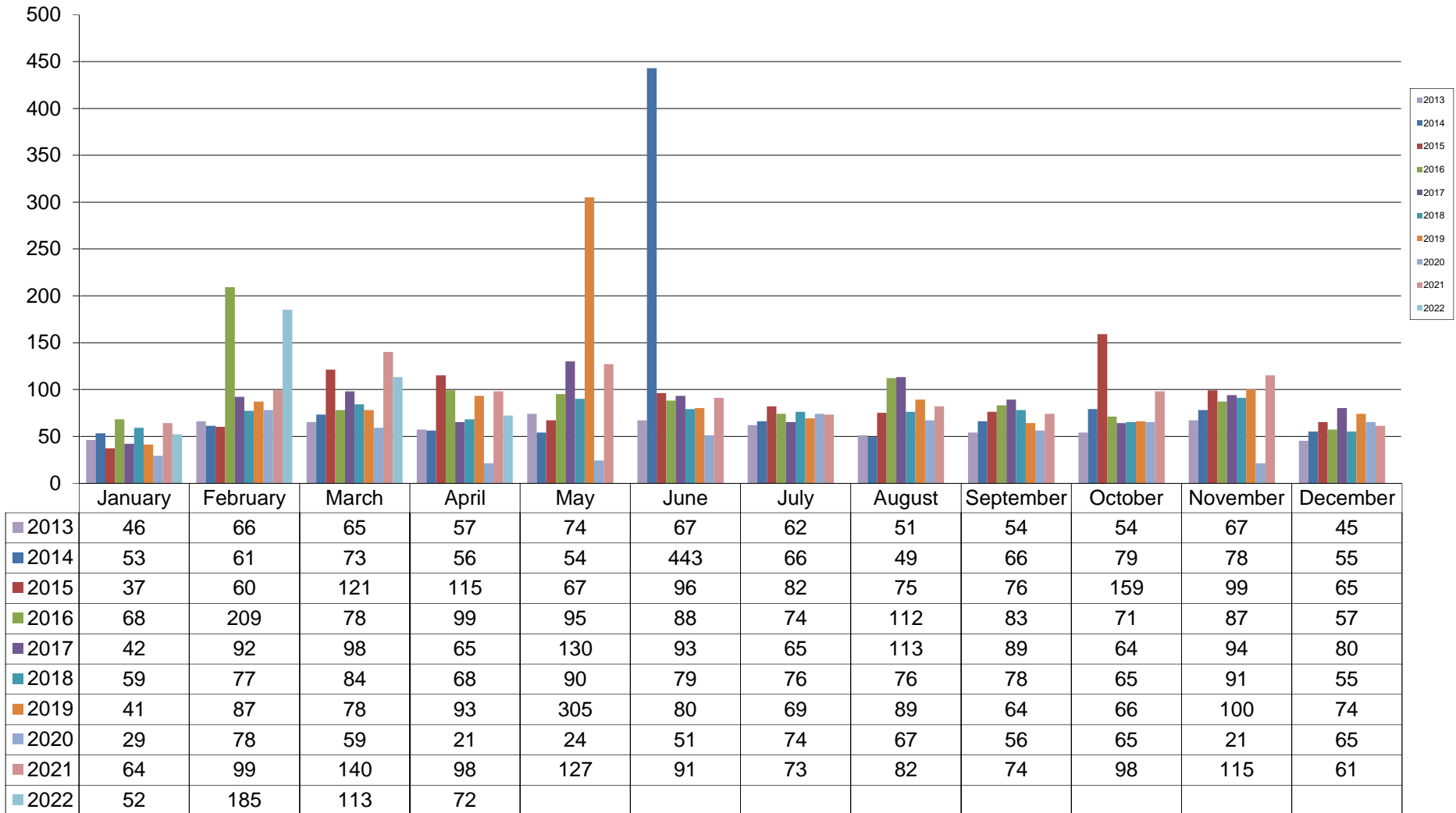
TOTAL PLANS	TOWN	NEW DWELLINGS	ADDITIONS	NEW COMMERCIAL	OTHER
14	Malmesbury wes van N7	2	9	0	3
30	Malmesbury	12	6	0	12
19	Yzerfontein	7	6	0	6
9	Moorreesburg	3	3	0	3
13	Darling	6	4	0	3
11	Riebeek-Kasteel	2	5	0	4
3	Riebeek-Wes	2	0	0	1
3	Grottoabaai	1	1	0	1
1	Jakkalsfontein	0	1	0	0
1	Koringberg	0	1	0	0
0	Abbotsdale	0	0	0	0
3	Kalbaskraal	3	0	0	0
0	Riverlands	0	0	0	0
1	Chatsworth	1	0	0	0
5	Rural	1	1	2	1
113		40	37	2	34

Other building work includes:

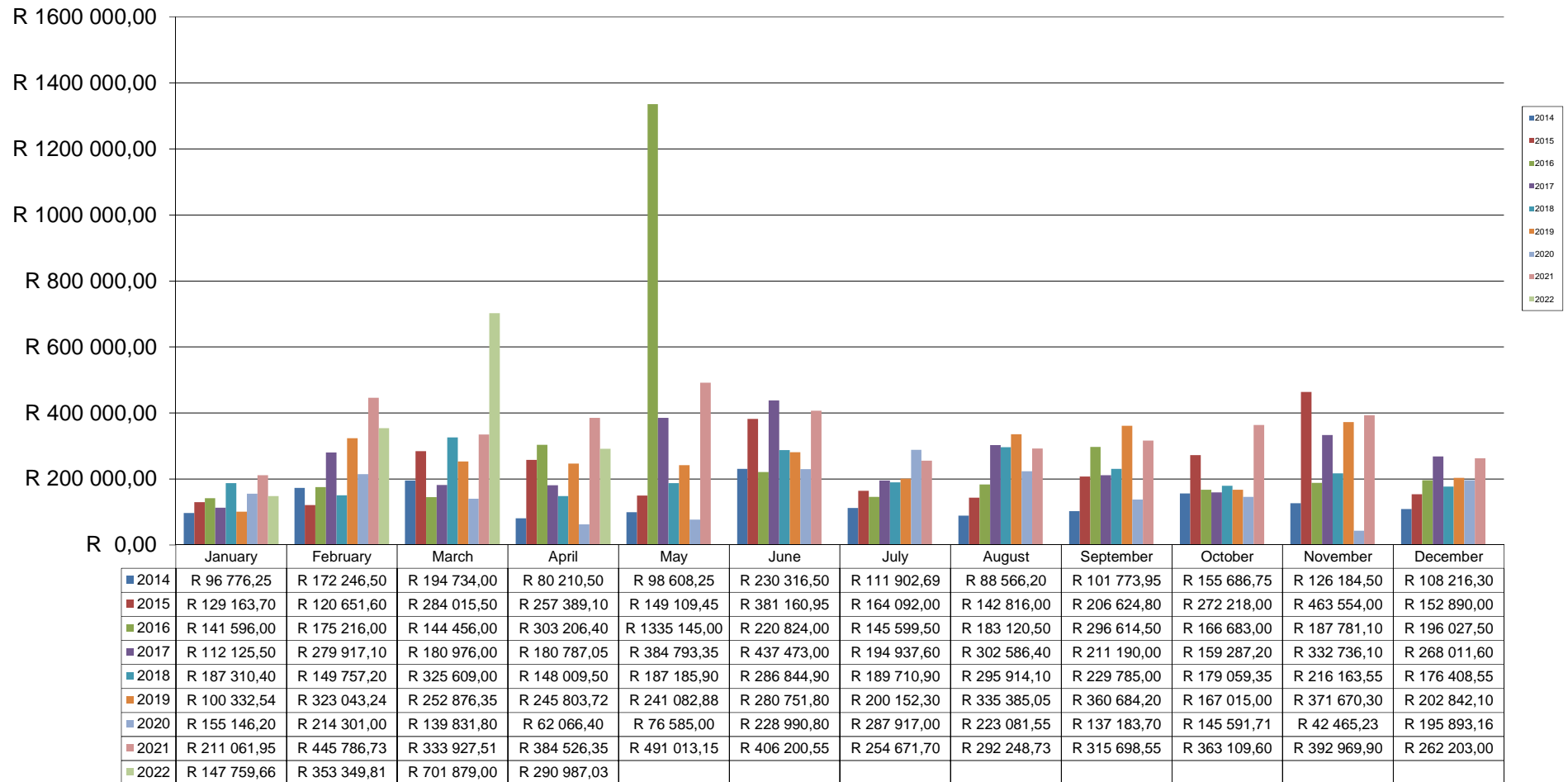
- Boundary walls/retaining walls
- Swimming pools
- Wendyhouse applications
- Caports/ Lean to
- Shadeports
- Internal/Renovations
- Rider Plans
- Renewal

PLEASE NOTE: CALCULATIONS WITHIN 30 CALENDER DAYS.

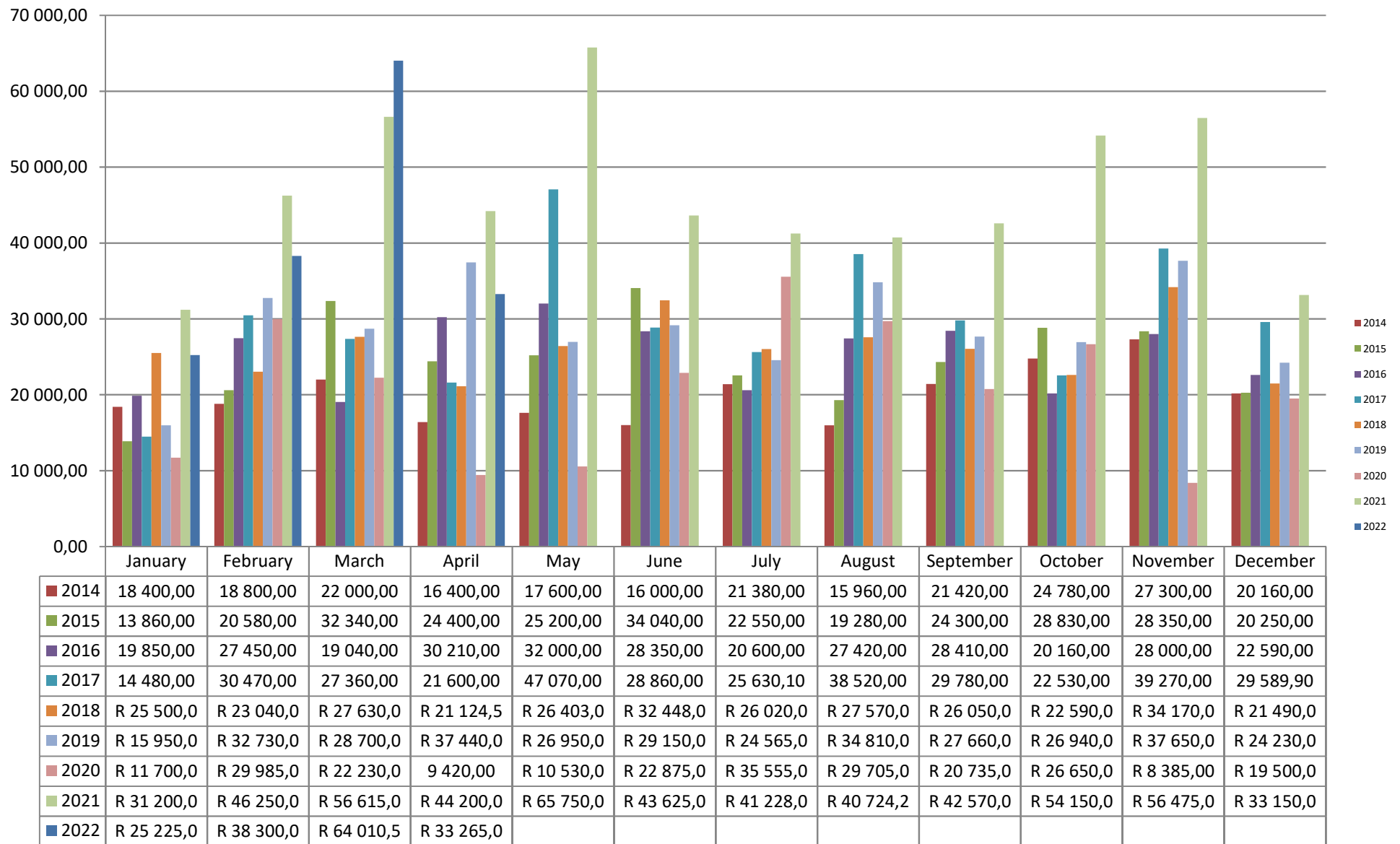
BUILDING PLANS SUBMITTED



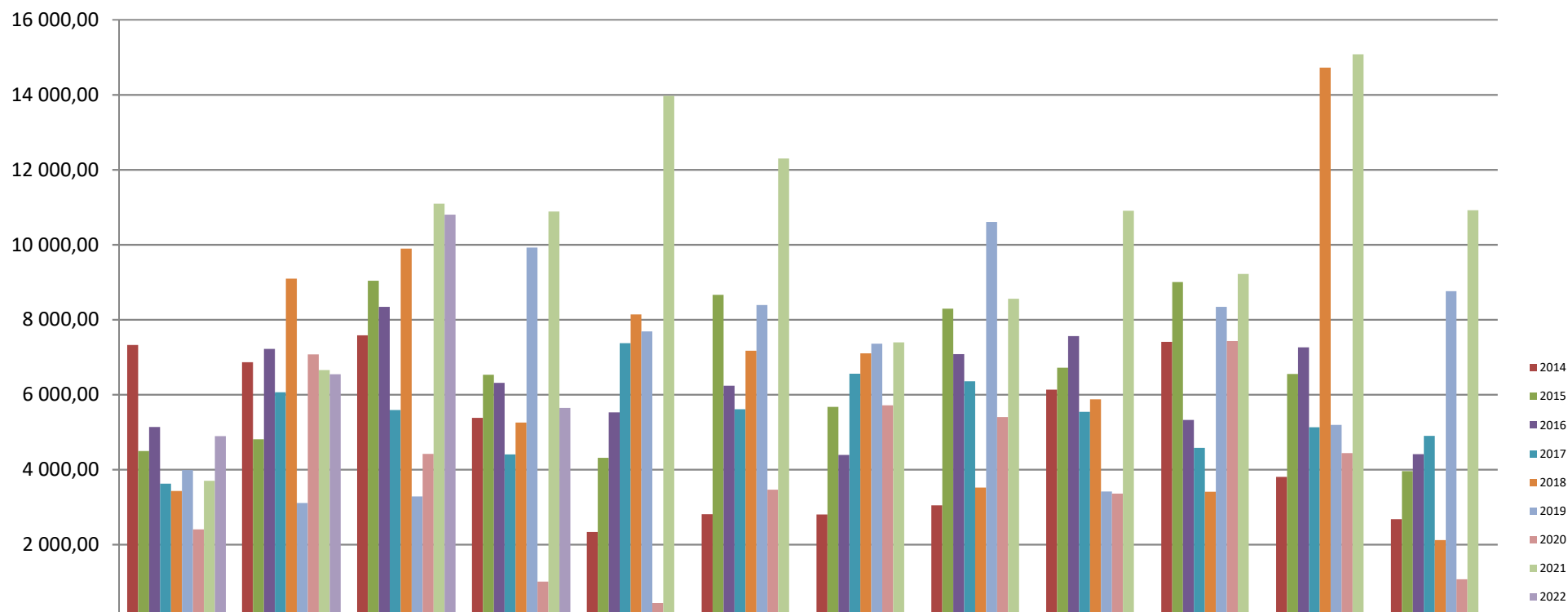
SCRUTINY FEES



OCCUPATION FEES

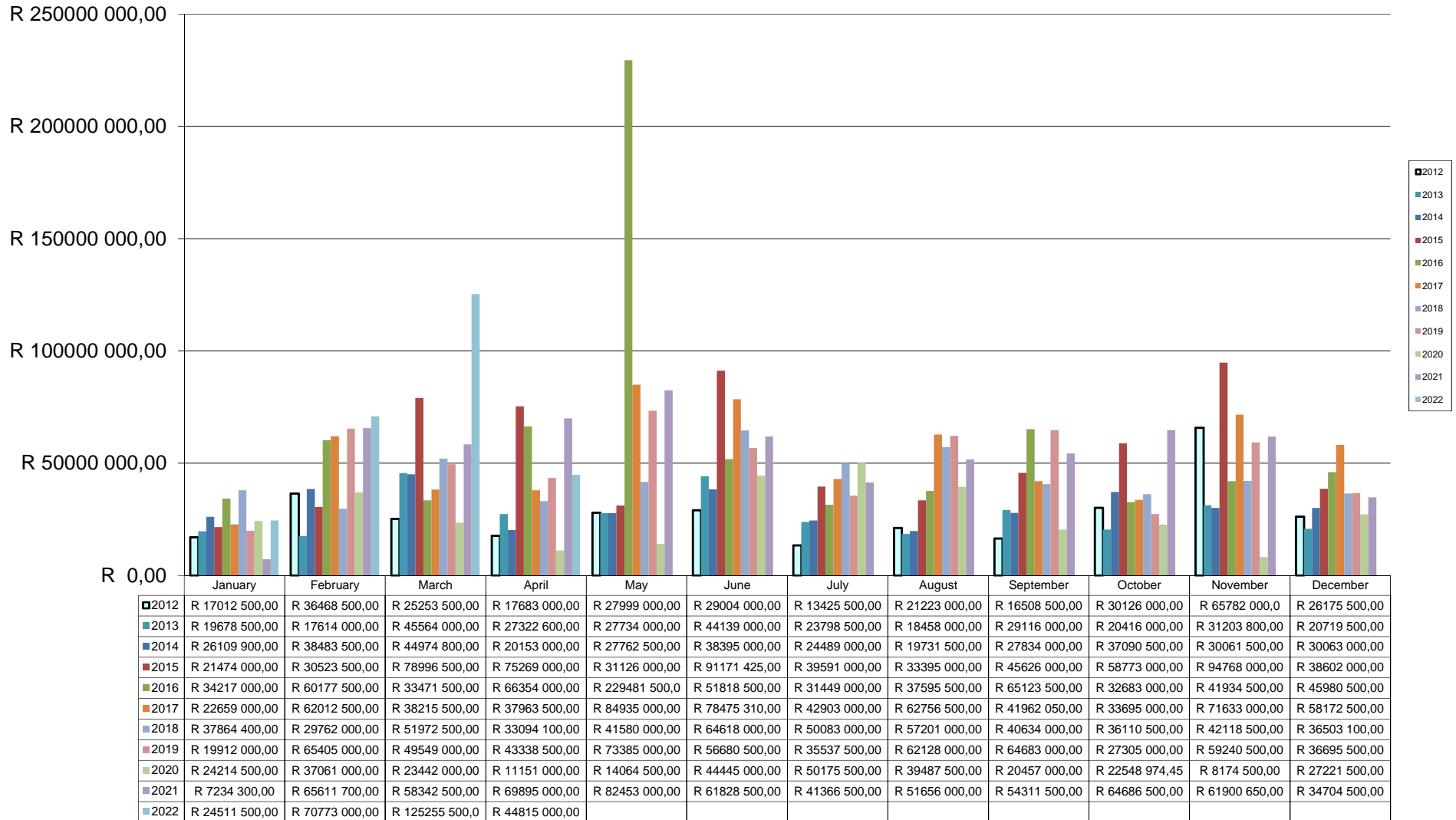


DEPARTURE FEES

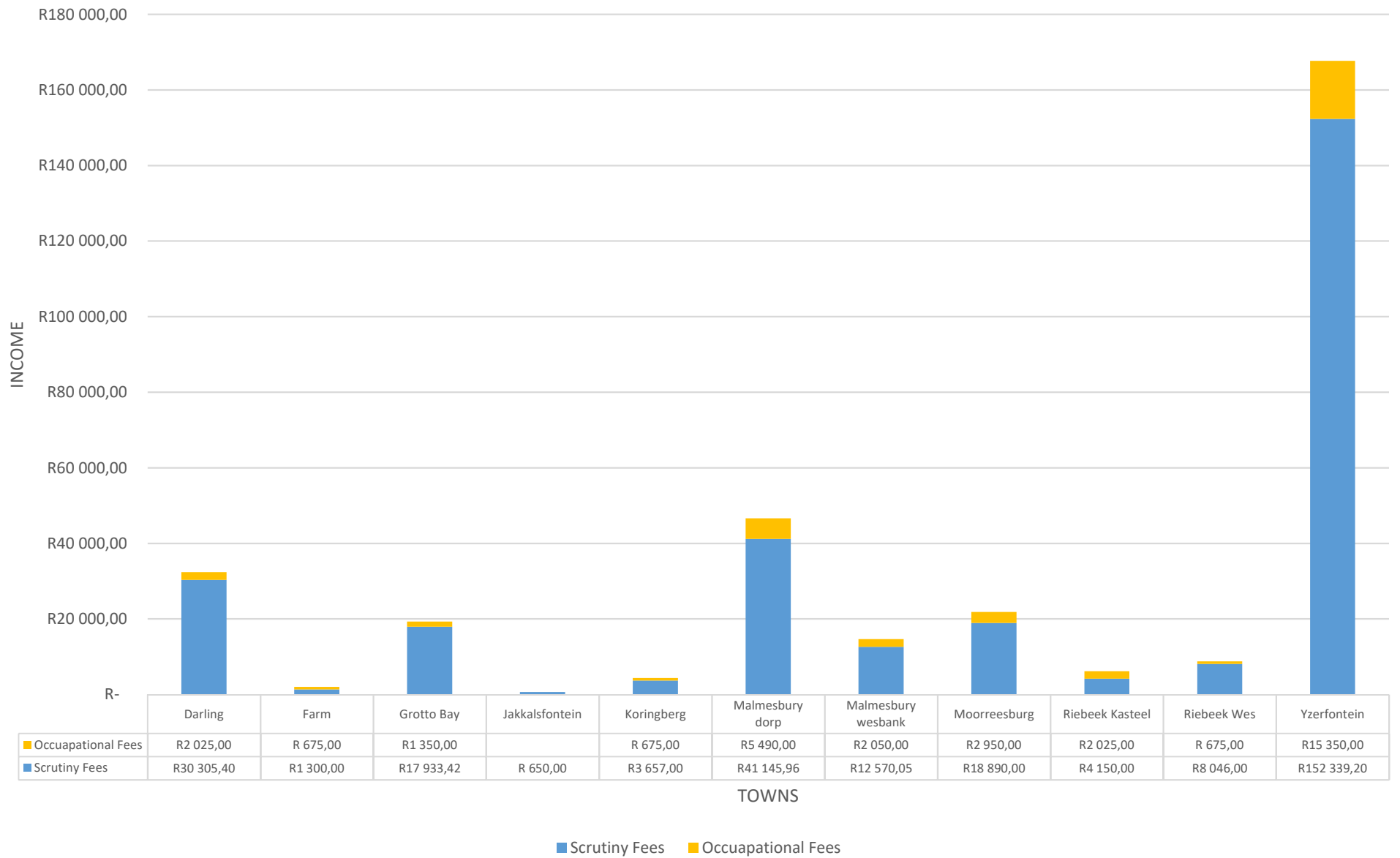


	January	February	March	April	May	June	July	August	September	October	November	December
2014	7 320,00	6 860,00	7 580,00	5 380,00	2 330,00	2 810,00	2 800,00	3 045,00	6 130,00	7 405,00	3 805,00	2 675,00
2015	4 495,00	4 805,00	9 035,00	6 525,00	4 310,00	8 660,00	5 670,00	8 290,00	6 715,00	9 005,00	6 550,00	3 960,00
2016	5 135,00	7 220,00	8 340,00	6 310,00	5 525,00	6 235,00	4 390,00	7 080,00	7 560,00	5 320,00	7 260,00	4 410,00
2017	3 620,00	6 060,00	5 590,00	4 400,00	7 370,00	5 610,00	6 555,00	6 357,00	5 535,00	4 580,00	5 130,00	4 900,00
2018	3 430,00	9 090,00	9 895,00	5 251,50	8 141,00	7 167,50	7 100,00	3 515,00	5 870,00	3 405,00	14 725,00	2 115,00
2019	3 985,00	3 105,00	3 280,00	9 920,00	7 685,00	8 390,00	7 355,00	10 606,70	3 410,00	8 340,00	5 190,00	8 755,00
2020	2 400,00	7 070,00	4 420,00	1 010,00	440,00	3 465,00	5 715,00	5 400,00	3 360,00	7 425,00	4 435,00	1 075,00
2021	3 700,00	6 655,00	11 090,00	10 885,00	13 970,00	12 300,00	7 390,00	8 555,00	10 904,35	9 220,00	15 075,00	10 915,00
2022	4 890,00	6 545,00	10 800,00	5 640,00								

ESTIMATED BUILDING VALUES



BUILDING CONTROL INCOME FOR APRIL 2022





MINUTES OF A MUNICIPAL PLANNING TRIBUNAL MEETING HELD IN THE BANQUETING HALL, MALMESBURY ON WEDNESDAY, 13 APRIL 2022 AT 14:00

PRESENT

Internal members:

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

External members:

Ms C Havenga
Mr C Rabie

Other officials:

Senior Manager: Built Environment, Mr A M Zaayman (advisor)
Manager: Secretariat and Records, Ms N Brand (secretariat)
Director: Development Services, Ms J S Krieger
Town and Regional Planner, Ms A de Jager
Snr Town and Regional Planner, Mr A J Burger
Town and Regional Planner and GIS, Mr H Olivier

1. OPENING

The chairperson opened the meeting and welcomed members.

2. APOLOGY

No apology was received.

3. DECLARATION OF INTEREST

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

4. MINUTES

4.1 MINUTES OF A MUNICIPAL PLANNING TRIBUNAL MEETING HELD ON 9 MARCH 2022

RESOLVED

(proposed by Mr P A C Humphreys, seconded by Mr C Rabie)

That the minutes of a Municipal Planning Tribunal Meeting held on 9 March 2022 are approved and signed by the chairperson.

5. MATTERS ARISING FROM MINUTES

5.1 MINUTES OF MUNICIPAL PLANNING TRIBUNAL HELD ON 9 MARCH 2022

None.

6. MATTERS FOR CONSIDERATION

6.1/...

6.1 PROPOSED REZONING, CONSOLIDATION AND CONSENT USE ON ERF 301 AND ERF 302, KORINGBERG (15/3/3-7, 15/3/10-7, 15/3/12-7) (WARD 1)

The author, Ms A de Jager, tabled the item and highlighted the location of the erven a block from the main road in Koringberg and Erf 302 abutting an activity street. The erven are located in a low density residential area with limited opportunities for densification along the activity streets. The application is therefore partially supported for the accommodation of a residential dwelling and a guest house.

Ms de Jager confirmed that the majority of objections were against the proposed development of a Place of Assembly of which the latter is not consistent with the Swartland Municipality: Spatial Development Framework and therefore not supported.

RESOLUTION

- A. The application for the rezoning of Erf 301 and Erf 302, Koringberg from Residential Zone 1 to General Residential Zone 3, be approved in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020);
- B. The application for the consolidation of Erf 301 and Erf 302, Koringberg be approved in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020);
- C. Approvals A. and B. are subject to the conditions that:

C1 TOWN PLANNING AND BUILDING CONTROL

- (a) Erf 301 and Erf 302, Koringberg be rezoned from Residential Zone 1 to General Residential Zone 3, in order to accommodate a residential dwelling and a guest house, as presented in the application;
- (b) Erf 301 (1 658 m² in extent) and Erf 302 (1 493 m² in extent) be consolidated in order to form one erf of 3 151 m² in extent;
- (c) A minimum of thirteen (13) on-site parking bays be provided and that parking bays be finished in a permanent dust free surface, whether it be tar, concrete, paving or any other material, as approved by the Director: Civil Engineering Services beforehand, and the parking bays be clearly demarcated, at building plan stage;
- (d) Building plans be submitted to the Senior Manager: Built Environment for consideration and approval;
- (e) A site development plan, including positioning of buildings, parking layout, access to property and proposed landscaping that complement the residential character of the area, be submitted to the Senior Manager: Built Environment at building plan stage for consideration and approval;
- (f) Application be made to the Senior Manager: Built Environment for the right to construct or affix and display any signage;
- (g) Any signage be limited to 1 m² in area and may not project over a public street;
- (h) A contact number of the owner be displayed conspicuously on the premises at all times for emergency and/or complaint purposes;
- (i) A code of conduct for guests to the guest house be submitted to the Senior Manager: Built Environment for consideration and approval;
- (j) The owner/developer be responsible for enforcing the code of conduct;
- (k) All amenities and provision of meals be for the sole benefit of bona fide lodgers. The approval does not authorise the use of the guest house or its amenities by individuals who are not bona fide lodgers as a venue for parties, weddings or any other such use restricted by the By-Law;
- (l) A register of guests and lodgers be kept and completed when rooms are let, and the register be produced for inspection on request by a municipal official at any time;
- (m) Guest rooms not be converted to, or used as separate dwelling units;
- (n) A Certificate of Compliance be obtained from the West Coast District Municipality for the operation of the guest house;
- (o) A trade licence be obtained from Swartland Municipality for the operation of the guest house;
- (p) The Western Cape Noise Control Regulations (PG 7141 dated 20 June 2013) be adhered to, to the satisfaction of the relevant authority;

C2 WATER

- (a) The consolidated property be provided with a single water connection;

C3 SEWERAGE

- (a) The consolidated property be provided with a conservancy tank of minimum 8 000 litre volume, which is accessible to the service truck from the street;

C4 STREETS AND STORM WATER

- (a) The parking bays and sidewalk be designed by an engineer, appropriately certified in terms of Act 46 of 2000;
- (b) The design be submitted to the Director: Civil Engineering Services for consideration and approval, at building plan stage;
- (c) The construction of the sidewalk and parking bays be completed under the supervision of the appointed engineer;

C5 DEVELOPMENT CHARGES

- (a) The owner/developer be responsible for the development charge of R23 959,10 towards bulk water supply, payable at building plan stage. The amount is due to the Swartland Municipality and is valid for the financial year of 2021/2022 and may be revised thereafter (mSCOA: 9/249-176-9210);
- (b) The owner/developer be responsible for the development charge of R26 916,37 towards bulk water distribution, payable at building plan stage. The amount is due to Swartland Municipality and is valid for the financial year of 2021/2022 and may be revised thereafter (mSCOA 9/249-174-9210);
- (c) The owner/developer be responsible for the development charge of R13 315,77 towards sewerage, payable at building plan stage. The amount is due to the Swartland Municipality and is valid for the financial year of 2021/2022 and may be revised thereafter (mSCOA 9/240-184-9210);
- (d) The Council resolution of May 2021 makes provision for a 40% discount on development charges to Swartland Municipality. The discount is valid for the financial year 2021/2022 and may be revised thereafter. The discount is not applicable to C5(a).

D. GENERAL

- (a) Should it be necessary to expand any of the engineering services, in order to ensure supply to the development, the associated costs will be for the account of the owner/developer;
- (b) The approval is, in terms of section 76(2)(w) of the By-Law valid for 5 years. All conditions of approval be met before the occupancy certificate be issued, after which the 5 year period will no longer be applicable;
- (c) The approval does not exonerate the applicant from obtaining the necessary approval(s) from any other applicable statutory authority;
- (d) 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. The application for a consent use in order to accommodate a Place of Assembly on Erf 301 and Erf 302, Koringberg, be refused in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020);

E1 TOWN PLANNING AND BUILDING CONTROL

- (a) The SDF only allows for limited residential densification along activity streets in Zone C of Koringberg, thus the proposed land use is contradictory to the spatial planning for the area;
- (b) The Place of Assembly will constitute a land use that is not consistent with the character of the low density residential neighbourhood;

- F. The application for rezoning and consolidation be supported for the following reasons:

- (a) The proposed dwelling and guest house are residential uses and are therefore consistent with the proposals of the SDF;
- (b) A rezoning is necessary, as General Residential Zone 3 allows for both a dwelling and a guest house as primary rights within the zone;

6.1/F...

- (c) The development proposal supports the optimal utilisation of the property;
- (d) The guesthouse will support the tourism industry in Koringberg, as well as the local economy;
- (e) The development proposal, without the Place of Assembly, will not negatively impact on the character of the area;
- (f) The property is of sufficient space to accommodate the required number of parking bays;
- (g) The concerns of the neighbouring and affected property owners are sufficiently addressed in the conditions of approval;
- (h) The desirability factors considered are consistent with those applied during the evaluation of similar, previous applications;
- (i) The nature and scale of the development is limited and appropriate in the context;

G. The application for consent use be refused for the following reasons:

- (a) The SDF only allows for limited residential densification along activity streets in Zone C of Koringberg, thus the proposed land use is contradictory to the spatial planning for the area;
- (b) The Place of Assembly will constitute a land use that is not consistent with the character of the low density residential neighbourhood.

6.2 APPLICATION FOR A CONSENT USE ON ERF 278, DARLING (15/3/10-3) (WARD 5)

Mr H Olivier, as author of the item, confirmed that the application entails the obtaining of the necessary approval to operate a bottle store from a portion of Erf 728, Darling. A bottle store is accommodated as a consent use (with special permission for the municipality) under the Business Zone 2 zoning.

RESOLUTION

A. The application for a consent use on Erf 728, Darling, 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 consent use be restricted to accommodate a bottle store from a portion of the existing business premises, as presented in the application;
- (b) Building plans, clearly indicating the bottle store, be submitted to the Senior Manager: Built Environment for consideration and approval;
- (c) The trading hours of the bottle store be determined by the By-Law relating to control of undertakings that sell liquor to the public (PG 7394 of 22 May 2015);
- (a) The Western Cape Noise Control Regulations (PG 7141 dated 20 June 2013) be adhered to, to the satisfaction of the relevant authority;
- (b) Application for construction of or attaching an advertising sign to the building be submitted to the Senior Manager: Built Environment, for consideration and approval. Only one sign, not exceeding 1 m² in area and not exceeding the land unit boundaries with any part of it, shall be permitted and it shall indicate only the name of the owner, name of the business and nature of the retail trade;

A2 WATER

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

A3 SEWERAGE

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

B. GENERAL

- (a) The approval is in terms of section 76(2)(w) of the By-Law valid for a period of 5 years. All conditions of approval be complied with within the time period from the date of notice of the approval and that failing to do so will result in the lapsing of the approval;

6.2/B...

- (b) The approval does not exonerate the applicant from obtaining any necessary approval from any other applicable statutory authority;
- (c) The objectors 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) No physical restrictions exists on the property that will have a negative impact on the proposed application;
- (b) No restrictions registered against the title deed of the property that prohibits the proposed land use;
- (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 bottle store complies with the requirements of the zoning scheme regulations;
- (e) The bottle store will not increase the risk and safety of the community as the business cannot be blamed for the existing social problems;
- (f) Have a complementary impact on the surrounding land uses as well as the existing neighbouring shops by enhancing the shopping experience in the area;
- (g) Is in the interest of the community of Darling North;
- (h) 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.

6.3 APPLICATION FOR REZONING AND DEPARTURE ON ERF 349, DARLING (15/3/3-3, 15/3/4-3) (WARD 5)

Mr H Olivier stated that Erf 349, Darling is a Residential Zone 1 property located within the Central Business District of Darling and adjacent to an activity corridor and activity street.

The purpose of the application is to obtain the necessary land use rights for the property to be utilised as a business premises to accommodate a restaurant, nursery and shop.

RESOLUTION

A. The application for the rezoning of Erf 349, Darling from Residential Zone 1 to Business Zone 1, 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) The use of the business premises be restricted to a restaurant, nursery and shop;
- (b) The trading hours be restricted to normal business hours as presented in the application;
- (c) Any music being played on the property complies with the Western Cape Noise Control Regulations (PG 7141 dated 20 June 2013) and that the necessary measures be taken in order to mitigate any potential nuisance;
- (d) Building plans, including a site development plan, be submitted to the Senior Manager: Built Environment for consideration and approval;

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 AND STORMWATER

- (a) The proposed parking bays, including the sidewalk that provide access to the parking bays, be provided with a permanent surface. The materials used to be pre-approved by the Director Civil Engineering services on building plan stage;

B. GENERAL

- (a) Should it be necessary to upgrade any existing services in order to accommodate the access or service connections of the proposed development, the cost thereof will be for the developer's account;
 - (b) The approval is in terms of section 76 (2) (w) of the By-Law valid for a period of 5 years, during which time the rezoned land use be utilised, and all conditions of approval adhered to for the new zoning to be established;
 - (c) The approval does not exonerate the applicant from obtaining any necessary approval from any other applicable statutory authority;
 - (d) 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 for the departure of the building lines applicable to the new zoning of Erf 349, Darling, 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:

C1 TOWN PLANNING AND BUILDING CONTROL

- (a) The approval is restricted to the accommodation of existing structures pergola and patio ("lapa"), 0 m and 2,3 m respectively from the side boundary in-lieu of the 3 m side building line restriction;
- D. The application for the departure for the non-provision of the required on-site parking on Erf 349, Darling, 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:

D1 TOWN PLANNING AND BUILDING CONTROL

- (a) As presented in the application the proposed restaurant be restricted to 32 seats;
 - (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 calculated at R400/m² = R 15 000;
- E. The application be supported for the following reasons:
- (a) No physical restrictions exist on the property that will have a negative impact on the proposed application;
 - (b) No restrictions registered against the title deed of the property exist that prohibits the proposed land use and departures;
 - (c) Business / mixed use development is generally supported along activity streets and corridors;
 - (d) The MSDF, 2019 supports the strengthening of the primary commercial node along Main Street and secondary nodes in neighbourhoods and especially business uses along activity streets;
 - (e) The proposed application is consistent with the Spatial Development Frameworks adopted on Provincial, District and Municipal levels;
 - (f) The proposed application will not have a negative impact on the character of the area;
 - (g) 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;
 - (h) The proposal will not have a significant impact on traffic along Main Street or High Street;
 - (i) The departure of the building lines, as presented in the application, does not pose a threat to privacy or safety of neighbouring property owners. It also does not detract from the character of the area;
 - (j) During the site inspection held on the 5th of April 2022 it was found that there are ample space for parking next to both Main and High Street. Please refer to the photos attached as annexure H. This is mainly due to the very large road reserves. 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. Patrons to the proposed restaurant/coffee shop can also be directed with signage/road markings where parking is allowed or not.

6.3/(j)...

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 and that the departure can therefore be considered favourable.

6.4 PROPOSED CONSENT USE AND DEPARTURE ON ERF 3785, MALMESBURY (15/3/10-8, 15/3/4-8) (WARD 10)

Mr A J Burger, as author, explained the background to the application, namely the conversion of a dwelling house in order to accommodate a crèche (Kammaland Skool) on Erf 3785, Malmesbury.

Currently the crèche accommodates 42 children of which some only attends half a day and 15 after care students. In accordance with the capacity of the crèche it may accommodate 72 children ranging from ages 4 months to 13 years.

Mr Burger confirmed that only 4 on-site parking bays are available for the use of staff members. However, an agreement was entered into with the *Evangeliese Reformeerde Kerk* situated on Erf 5617, to utilise the church's parking as the primary drop-off and pick-up area for the crèche, providing 12 parking bays.

A discussion followed on the levying of the municipal tariff for the continued illegal land use and it is concurred that the tariff be calculated for the period from the expiring date of the compliance notice to the receiving of the application, namely from 21 February 2022 to 23 February 2022 (2 days).

RESOLUTION

- A. The application for consent use on Erf 3785, Malmesbury be approved in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020), subject to the conditions that:

A1 TOWN PLANNING AND BUILDING CONTROL

- (a) The consent use authorises a Place of Education, as presented in the application;
- (b) Building plans be submitted to the Senior Manager: Built Environment for consideration and approval;
- (c) The crèche be restricted to 72 registered children at any time as presented in the application;
- (d) A minimum of 1,5 m² free, unlimited floor space per child and a minimum of 2 m² outside playing area per child be provided;
- (e) The operation of the crèche be restricted between 06h00 and 18h00 from Mondays to Fridays;
- (f) The crèche complies with the requirements of Department Social Services and be registered at the Department;
- (g) Application be made to the West Coast District Municipality for a compliance certificate for an early childhood development facility as well as a second compliance certificate for the preparation of food;
- (h) Application for the display of advertising signs be submitted to the Senior Manager: Built Environment for consideration and approval;
- (i) At least 4 on-site parking bays be provided with a permanent dust free surface being tar, concrete or paving or a material pre-approved by Swartland Municipality to the satisfaction of the Director: Civil Engineering Services. The parking bays be clearly marked;
- (j) The drop-off and pick-up of children are restricted to the parking area of the church on Erf 5617. The drop-off and pick-up of children in Dr Euvarard Street is prohibited;
- (k) If the lease agreement for the use of the parking area of the church is ended for whatever reason in the future, the Municipality be informed immediately as the operation of the Place of Education will need to be re-evaluated;
- (l) A municipal tariff of R540,00 be levied for the continued illegal land use;

A2 WATER

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

A3 SEWERAGE

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

A4 STREETS AND STORMWATER

- (a) A proper design of the safe pedestrian crossing be done by an engineer registered in terms of the requirements of Act 46 of 2000 which be submitted to the Director: Civil Engineering Services for approval. The pedestrian crossing be constructed under the supervision of the engineer. The condition be met within 60 days from the date of the final decision;

A5 WEST COAST DISTRICT MUNICIPALITY

- (a) The provisions of the Norms and Standards of 24 December 2015 be complied with;
- (b) Application for a compliance certificate for a childcare facility be submitted to the Environmental Health Division of the West Coast District Municipality;
- (c) If food is to be prepared on the premises, a suitability certificate for food preparation be submitted to the West Coast District Municipality's Environmental Health Division;
- (d) Other health requirements may be set from time to time;

- B. The application for a departure of development parameters on Erf 3785, Malmesbury, be approved in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020), as presented in the application as follows:

- 1. Departure of coverage from 50% to 52%;
- 2. Departure of the 10 m side building line (northern boundary) to 0 m;
- 3. Departure of the 10 m street building line to 5,7 m, 4,6 m and 9,3 m respectively;
- 4. Departure of the 10 m side building line (southern boundary) to 2,5 m and 0 m respectively;
- 5. Departure of the 10 m rear building line to 5,8 m, 5,2 m and 2,8 m respectively, and
- 6. Departure of the required 16 on-site parking bays by only providing 4 on-site parking bays.

C. GENERAL

- (a) The approval is, in terms of section 76(2)(w) of the By-Law valid for 5 years. All conditions of approval be complied with within a period of 2 months after the date of the final decision, after which the 5 year period will no longer be applicable;
- (b) The preparation of meals for the children are permitted on the property;
- (c) The approval does not exonerate the applicant from obtaining any necessary approval from any other applicable statutory authority;
- (d) The applicant/objectors be notified of this outcome and their right to appeal in terms of Chapter VII, Section 89 of the By-law.

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

- (a) The application is in compliance with the planning principles of LUPA and SPLUMA;
- (b) The application is compliant with the spatial planning of Malmesbury;
- (c) The proposed Place of Education will complement and not have a negative impact on the mixed use character of the surrounding residential area;
- (d) The development proposal supports the optimal utilisation of the property;
- (e) A Place of Education is an acceptable use in a residential area which makes the possible impacts on affected parties, also acceptable;
- (f) Sufficient services capacity exists to accommodate the Place of Education;
- (g) The departure of coverage and building lines are as a result of the placement and scale of existing buildings in relation to the new zoning parameters. No new building work is proposed;
- (h)/...

6.4/...

- (h) The usage of the parking area of the church on Erf 5617, which is arranged by means of a lease agreement, provides sufficient parking for the drop-off and pick-up of children;
- (i) The construction of a pedestrian crossing in Dr Euvrard Street will provide safe access from the parking area of the church (Erf 5617) to the crèche on Erf 3785;
- (j) The noise impact of the crèche on the tranquility of the neighbourhood is deemed to be low;
- (k) The ad-hoc use of Dr Euvrard Street by parents to drop-off and pick-up children if the parking area on Erf 5617 are used by the church is deemed acceptable as it is not the rule/norm;
- (l) Section 96(3) of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020) authorises the institution of a fine for every day the illegal land use continues. Municipal tariffs make provision for a tariff to be levied for a continued unauthorised land use. The reluctance of the owner to stop the illegal land use cannot be condoned.

(SIGNED) J J SCHOLTZ
CHAIRPERSON



NOTULE VAN 'N VERGADERING VAN DIE BESKERMINGSDIENSTE PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 11 MEI 2022 OM 11:58

TEENWOORDIG:

RAADSLEDE:

Ondervoorsitter, rdl A K Warnick

Bess, D G
De Beer, J M
Fortuin, C
Jooste, R J

Le Minnie, I S
Papier, J R
Pieters, C
Stanley, B J (rdh)

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

BEAMPTES:

Munisipale Bestuurder, mnr J J Scholtz
Direkteur: Beskermingsdienste, mnr P A C Humphreys
Direkteur: Elektriese Ingenieursdienste, mnr R du Toit
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
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 rdd M van Zyl en rdl C Daniels.

2. NOTULE

2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (BESKERMINGSDIENSTE) GEHOU OP 13 APRIL 2022

BESLUIT

(voorgestel deur rdl I S le Minnie, gesekondeer deur rdl R J Jooste)

Dat die notule van die Portefeuljekomiteevergadering (Beskermingsdienste) gehou op 13 April 2022 goedgekeur word, onderhewig aan die regstellings:

- (a) dat aangedui word dat die Uitvoerende Burgemeester, rdh J H Cleophas (in ex-officio hoedanigheid) afwesig was met verskoning; en
- (b) dat “*virtual*” verwyder word by paragraaf 1 op bl 79; en
- (c) dat “BESLUIT” vervang word met “RESOLUTION” op bl 79 by paragraaf 2.1.

3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS

Geen

4. SAKE VOORTSPRUITEND UIT NOTULES

Geen

5. GEDELEGEERDE SAKE



MINUTES OF A MEETING OF THE PROTECTION SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 11 MAY 2022 AT 11:58

PRESENT:

COUNCILLORS:

Deputy chairperson, cllr A K Warnick

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

Municipal Manager, mr J J Scholtz
Director: Protection Services, mr P A C Humphreys
Director: Electrical Engineering Services, mr R du Toit
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
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 ald M van Zyl en cllr C Daniels.

2. MINUTES

2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (PROTECTION SERVICES) HELD ON 13 APRIL 2022

BESLUIT

(proposed by cllr I S Le Minnie, seconded by cllr R J Jooste)

That the minutes of a Portfolio Committee Meeting (Protection Services) held on 13 April 2022 are approved, subject to the corrections:

- (a) that it be indicated that the Executive Mayor, ald J H Cleophas (in ex-officio capacity) was absent with apology;
- (b) that "virtual" be removed from paragraph 1 on page 79; and
- (c) that "BESLUIT" be replaced with "RESOLUTION" on page 79, paragraph 2.1.

3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS

None

4. MATTERS ARISING FROM THE MINUTES

None

5. DELEGATED MATTERS

5.1. MAANDVERSLAG: MAART 2022

5.1.1 VERKEER- EN WETSTOEPASSINGSDIENSTE

5.1.2 BRANDBESTRYDING

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

Die Direkteur: Beskermingsdienste verduidelik die Inkomste: Registrasie en Lisensie vir Maart 2022 se verslag, na afloop van rdl I S le Minnie se navraag.

Op navraag deur rdh B J Stanley oor die Expanded Public Works Programme (EPWP) vir Wetstoepassing, meld die Direkteur: Beskermingsdienste dat daar nie nou gebruik gemaak word van die EPWP program om Wetstoepassers aan te stel nie.

Op navraag deur rdh B J Stanley oor die nagskof-stelsel deur Wetstoepassing, meld die Direkteur: Beskermingsdienste dat daar gesprekvoering is om die nagskof-stelsel vir Wetstoepassing te oorweeg.

Ten slotte meld die Direkteur: Beskermingsdienste dat daar 'n uitdaging is met struktuur brande en dat die begroting vir die herstel van huise uitgeput is.

BESLUIT

(op voorstel van rdl I S le Minnie, gesekondeer deur rdl R J Jooste)

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

6. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER

Geen

(GET) RDL A K WARNICK
ONDERVOORSITTER

5.1. MONTHLY REPORT MARCH 2022

5.1.1 TRAFFIC AND LAW ENFORCEMENT SERVICES

5.1.2 FIRE FIGHTING

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

The Director: Protection Services explained the Revenue: Registration and License for March 2022's report, following cllr I S le Minnie's inquiry.

On inquiry by ald B J Stanley about the Expanded Public Works Program (EPWP) for Law Enforcement, the Director: Protection Services stated that the EPWP program to appoint Law enforcers is not currently being used.

On inquiry by ald B J Stanley about the night shift system for Law Enforcement, the Director: Protection Services stated that there is discussions to consider the night shift system for Law Enforcement.

In conclusion, the Director: Protection Services stated that there is a challenge with structural fires due to the fact that the budget for the repair of houses has been exhausted.

RESOLUTION

(proposed by cllr I S le Minnie, seconded by cllr R J Jooste)

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

30 Mei 2022

7/2/22 - 3

ITEM 5.1.1 VAN DIE AGENDA VAN 'N PORTFEULJEKOMITEE VERGADERING WAT GEHOUSAL WORD OP 8 JUNIE 2022.

ONDERWERP:	PRESTASIEMETINGSVERSLAG VAN DIE DIREKTORAAT BESKERMINGSDIENSTE: APRIL 2022
SUBJECT:	PERFORMANCE MANAGEMENT REPORT OF THE DIRECTORATE PROTECTION SERVICES: APRIL 2022

1. **AGTERGROND / BACKGROUND**

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

2. **AANBEVELING**

Vir u kennisname.

(get) P A C Humphreys

(get) **MUNISIPALE BESTUURDER**
(sgnd) **MUNICIPAL MANAGER**

SWARTLAND MUNICIPALITY
STRATEGIC MANAGEMENT SYSTEM



2021/2 - PERFORMANCE DIRECTORS (Quarterly)

Wednesday, June 01, 2022

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
Humphreys, Philip - Director: Protection Services					
Strategic Goal:	1 Improved quality of life for citizens				
Strategic Objective:	Manage Protection Services				
pd-09-0100: Capital expenditure in line with budget and time frames	1: % of capital budget spent [Type=Qtr 4 Only]	4: 100.0% Between 95% and 105%	0.0% 87.3% cumulative		
		Monthly Result	Notes	Evidence	
		A: 87.3%	Budget = R2,313,000, YTD Actual = R2 019 734 (Committed = R213 115)	Documents\2021	
		M:			
		J:			
pd-09-0101: Capital project implementation	1: Average % completion of capital projects [Type=Qtr 4 Only]	4: 100.0% 90% for the year	0.0% 94% cumulative		
		Monthly Result	Notes	Evidence	
		A: 94%		Promun System	
		M:			
		J:			
pd-09-0102: Operating expenditure in line with budget and time frames	1: % of operating budget spent [Type=Qtr 4 Only]	4: 100.0% Between 90% and 100%	0.0% 52.1% cumulative		
		Monthly Result	Notes	Evidence	
		A: 52.1%	Budget = R89 816 445, YTD Actual = R46 794 865 (52.1%)	Documents\2021	
		M:			
		J:			
pd-09-0103: Workforce training roll-out	1: % of planned training sessions according to the Workplace Skills Plan realised [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes	Evidence	
		A: 100%	Basic Traffic Officer (4), Defensive Driving (1) - planned training	Documents\2021	
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0104: Council decision implementation	1: % of due council decisions initiated [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: 87.5%	1/8 resolutions not initiated/implemented		Documents\2021
		M:			
		J:			
pd-09-0105: Performance and financial monitoring	2: Number of monthly performance assessments and reconciliation of departmental records of expenditure with finance records done [Type=Avg All]	4: 100.0% 3 per quarter	0.0% 1		
		Monthly Result	Notes		Evidence
		A: 1	11 April 2022		SMS System
		M:			
		J:			
pd-09-0108: Assignments from the municipal manager completed	1: Number of written warnings received from municipal manager [Type=Avg All]	4: 100.0% 0 maximum	0.0%		
		Monthly Result	Notes		Evidence
		A: 0			N/a
		M:			
		J:			
pd-09-0110: Equal employment opportunity management	1: % of employment opportunities applied for appropriate equity appointments [Type=Qtr 4 Only]	4: 100.0% 100% cumulative by end of June annually	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a	No employment equity opportunities		Documents\2021
		M:			
		J:			

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-09-0111: Procurement in line with legal process	1: % compliance with SCM policy with the exception of approved deviations [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: 100%	Total Requisitions= 43		Documents\2021
		M:			
		J:			
pd-09-0112: Audit issues resolved	1: % internal audit queries for which an action plan was submitted within 10 working days [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a			N/a
		M:			
		J:			
	2: % internal actions implemented within agreed time frame [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a			N/a
		M:			
		J:			
	4: % of Auditor General's findings implemented within agreed time frame [Type=Avg All]	4: 100.0%	0.0%		
		Monthly Result	Notes		Evidence
		A: N/a			N/a
		M:			
		J:			
pd-09-0113: Risk identification and control implementation	1: Confirmations of risk assessment done [Type=Qtr 2 & 4]	4: 100.0%	0.0%		
		Yes (bi-annually by November and May)			
		Monthly Result	Notes		Evidence
		A: 80%	Fire Services to be done in May'22		Documents\2021
		M:			
		J:			

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

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-10-0032: Average duration of vacancies reduced	1: Average duration of vacancies after decision was taken by management team to fill the post [Type=Avg All]	4: 100.0% 3 months maximum	0.0%		
		Monthly Result	Notes	Evidence	
		A: 0.25 mths		Documents\2021	
		M:			
		J:			
pd-10-0033: Productive workforce	1: % of person days lost per month due to sick leave [Type=Avg All]	4: 100.0% 4% pm maximum	0.0% 5.0% pm average		
		Monthly Result	Notes	Evidence	
		A: 5.0%	80/1602 person days lost due to sick leave	Documents\2021	
		M:			
		J:			
pd-12-0010: EPWP monitoring	1: Number of Full Time Equivalents (FTE's) for the financial year [Type=Qtr 4 Only]	4: 100.0% 10 (103 for the whole organisation)	0.0% 1.53 cumulative		
		Monthly Result	Notes	Evidence	
		A: 0.4		Documents\2021	
		M:			
		J:			
	2: Number of work opportunities created during the financial year [Type=Qtr 4 Only]	4: 100.0% 29 (296 for the whole organisation)	0.0% 4 cumulative		
		Monthly Result	Notes	Evidence	
		A: 0		N/a	
		M:			
		J:			

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

Performance Objective	Key Performance Indicator	Quarterly Target	Achieved	Rating	Reasons / Interventions / Notes
pd-14-0017: Communication Strategy implementation	6: Number of reports on all communication activities undertaken by the department submitted to the Director Corporate Services [Type=Avg All]	4: 100.0% 1 per quarter	0.0%		
		Monthly Result	Notes		Evidence
		A: 1	Q3 report submitted timeously		Documents\2021
		M:			
		J:			
pd-16-0004: Effective monitoring of informal settlements	1: Report to Portfolio Committee on any new informal dwellings / structures erected [Type=Avg All]	4: 100.0% Yes - monthly	0.0%		
		Monthly Result	Notes		Evidence
		A: Yes	Monthly Report		Documents\2021
		M:			
		J:			
pd-17-0010: Spending of grants	1: % spending of grants [Type=Qtr 4 Only]	4: 100.0% 100% by end of June	0.0% 47.1% cumulative		
		Monthly Result	Notes		Evidence
		A: 47.1%	Establishment of a K9 Unit grant (operating): Budget = R5 602 863, YTD = R4 524 372 (80.7%) Establishment of a K9 Unit grant (capital): Budget = R342 500, YTD = R49 533 (14.4%) LG Public Employment Support Grant: Budget = R1 700 000, YTD = R67 578 (3.8%) Establishment of a Law Enforcement Reaction Unit: Budget = R2 214 000, YTD = R0 (0%) Total Budget:R9 859 363, YTD R4 641 483 (47.1%)		Documents\2021
		M:			
		J:			



Verslag Φ Ingxelo Φ Report

Kantoor van die Direkteur: Beskermingsdienste
Afdeling: Verkeer & Wetstoepassingsdiens

30 Mei 2022

7/1/2/2-3

ITEM 5.1.2 VAN DIE AGENDA VAN 'N PORTFEULJEKOMITEE VERGADERING WAT GEHOUSAL WORD OP 8 JUNIE 2022.

ONDERWERP:	VERSLAG: VERKEER & WETSTOEPASSINGSDIENS: APRIL 2022
SUBJECT:	REPORT: TRAFFIC & LAW ENFORCEMENT SERVICES: APRIL 2022

1. **BACKGROUND / AGTERGROND**

Attached find the report of the Traffic & Law Enforcement Services for April 2022.

2. **AANBEVELING**

Vir bespreking deur die Raad.
For discussion by Council.

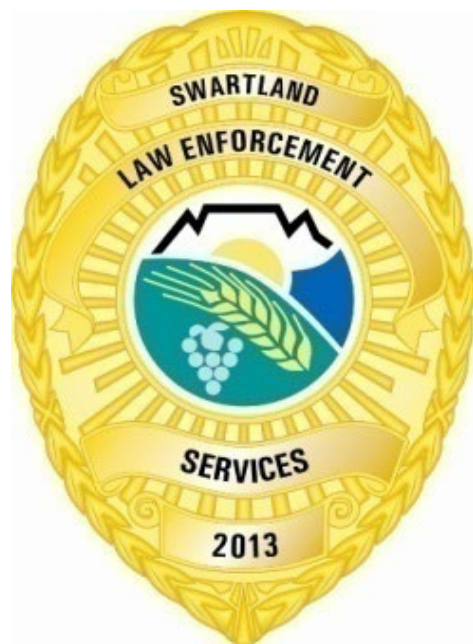
(get) P A C Humphreys

(get) **MUNISIPALE BESTUURDER**
(sgnd) **MUNICIPAL MANAGER**

TRAFFIC AND LAW ENFORCEMENT

April 2022

Monthly report to
Portfolio Committee



EXECUTIVE SUMMARY

1. INTRODUCTION

The Traffic and Law Enforcement Service of Swartland Municipality executed their normal mandate and supported SAPS with crime prevention activities for the month of **April 2022** to enhance service delivery.

2. LAW ENFORCEMENT

This division ensure bylaw compliance and education to all communities within the Swartland municipal area. The Law Enforcement Division attended to all by-law related issues, crime prevention activities and render support to SAPS.

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.

2.2. DOG UNIT (K9-UNIT)

The Dog-Unit work 8-hour shifts. There shifts are adaptable to cover enforcement over weekends.

The Unit can report the following for the month:

- Total searches done: vehicles and houses = **292**
- 12 X Crime Prevention operations
- 4 X K78 Roadblock assistance

(10) Ten searches conducted in the form of VCPs, K78-Roadblocks and search and seizure in collaboration with SAPS executed for the month of **April 2022**. Details are available in the report.

(2) Two cross boundary assistance to SAPS or municipalities within West Coast for **the month**.

The K9 unit had **11 arrests** for the month of **April 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 report for Malmesbury and Moorreesburg Driving License Testing Centres (DLTC's):

Malmesbury:

Driving licence Pass rate for the month = **35%**

Learners Licence Pass rate for the month = **62%**

Applicants absent for the month **54=** (Driving licenses **34=** Learners **20**)

Moorreesburg:

Driving licence Pass rate for the month = **47%**

Learners Licence Pass rate for the month = **72%**

Applicants absent **17=** (Driving licenses **13 =** Learners **4**)

Darling

Learners Licence Pass rate for the month = **53%**

Applicants absent = **3**

3.2 VEHICLE TESTING STATIONS (VTS)

Malmesbury VTS had a total of **85** roadworthy tests and Moorreesburg VTS done **8** roadworthy tests for the month of **April 2022**.

4. TRAFFIC DIVISION

The traffic operational division can report the following for the month of **April 2022**.

- Road blocks (K78) = **1**
- Vehicle Check Points (VCP's) = **31**
- Foot Patrols = **20**

597 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. Eighty- Nine (**89**) warrants finalized to the value of **R116.200.00**

4.2. SPEEDING ENFORCEMENT

The **four** mobile cameras recorded **2972** cases and the fixed sites recorded **312** speeding cases. **Zero** cases were recorded by the ASOD on the R27.

The total **speeding offences** for the month of **April 2022** were **3284**. We enhanced our speeding enforcement efforts to reduce accidents.

4.3. AUTOMATED NUMBER PLATE RECOGNITION OPERATIONS (ANPR OPERATIONS)

Five (5) ANPR operations were executed for the month of **April 2022** and **R114 600.00** of outstanding traffic fines collected via this effort.

4.4 SAFETY AWARENESS

Five (5) Educational programmes executed for the month of **April 2022**.

5. HIGHLIGHTS

- Working with SAPS and other stakeholders brought successes and good integrated collaboration.
- 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.
- Cross boundary operations with K9 and SAPS is very successful in the West Coast area.
- Assisting the Department of Health with loud hailing in the communities regarding Covid-19 vaccination.
- The recruitment process of 20 Reaction Unit members finalized within this month.
- Monitoring council's land at De Hoop and Illinge Lethu for possible invasion.
- Successful operations with SAPS and the WCLA over the Swartland Municipal Area is ongoing.
- Our department executed our Easter Plan successfully.
- Crime prevention operations with external role players and stakeholders.
- Collaboration with LPR cameras and operational staff to apprehend criminals and crime activities.
- Assisted Dept. of Correctional Services with the arrest of two of the three escapees.

6. CHALLENGES

- Speeding and dicing of motor vehicles on the Swartland roads.
- The monitoring of possible land grabs and protest action within the Swartland Area.
- The not adherence from communities w.r.t by-laws including illegal dumping which is a serious problem.
- The illicit use and transporting of drugs and illegal fire arms on our main routes (R27 and N7)
- Complaints regarding stray animals.

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.

(sgnd) 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 – APRIL 2022

Complaints received		
Area	Type of complaint	Total
Abbotsdale	Cows/Horses/ Dogs on public road- Keeping dogs	8
Chatsworth/ Riverlands	Cows/Horses/ Dogs on public road- Keeping dogs	4
	Nuisance-Swearing, Drinking & Urinating in public	0
	Illegal Dumping	0
Darling / Yzerfontein	Cows/Chicken/Goats on public road-Keeping Dogs	8
	Nuisance-Swearing, Drinking & Urinating in public	6
	Illegal Trading	1
	Bylaw relating to roads & streets	3
	Illegal Dumping	3
	Illegal Structures	1
	Bylaw relating to private property	3
	Bylaw relating to council property	1
	Building Regulations	1
	Bylaw relating to Harbour	2
Kalbaskraal	Nuisance-Swearing, Drinking & Urinating in public	0

Malmesbury	Cows/Horses/ Dogs on public road- Keeping dogs	19
	Illegal Dumping	10
	Vagrants - Been a nuisance	5
	Nuisance-Swearing, Drinking & Urinating in public	9
	Illegal Structures	9
	Public Amenities	2
	Illegal Trading	4
Moorreesburg/Koringberg	Dogs on public road/ place-Keeping Dogs/Cattle	3
	Building Regulations	2
	Bylaw relating to Roads & Streets	2
	Illegal Structures	2
	Vagrants/ Street Kids- Been a nuisance	1
	Cats- Been a nuisance	1
	Illegal Dumping	1
Riebeek- Kasteel	Occupational Health & Safety	1
	Illegal Structures	2
	Pigs / dogs on public road/place- Keeping Dogs	2
	Illegal Dumping	1
	Nuisance-Swearing, Drinking & Urinating in public	1
	Land Use (Spaza Shops)	2
Riebeek-West	Pigs on public road/ place-Keeping Dogs/Cattle	2
	Nuisance-Swearing, Drinking & Urinating in public	2
	Illegal Dumping	1
	Total complaints attended	125

Law Enforcement : Foot patrols			
Date	Area	Description	Successes/Incidents
01 April 2022	Malmesbury Hill Street	Foot patrols targeting all by-laws and parking offences	1x Loading Zone
01 April 2022	Yzerfontein Main Beach	Foot patrols targeting all by-laws and parking offences	No Successes
06 April 2022	Malmesbury Job Street	Foot patrols targeting all by-laws and parking offences	1x Drinking in public place/ street
08 April 2022	Moorreesburg CBD	Foot patrols targeting all by-laws and parking offences	1x Unlicensed Motor Vehicle
08 April 2022	Malmesbury Tuin & Job Street	Foot patrols targeting all by-laws and parking offences	3x Parking Offences
09 April 2022	Malmesbury CBD	Foot patrols targeting all by-laws and parking offences	1x Drinking in public place/ street
09 April 2022	Darling CBD	Foot patrols targeting all by-laws and parking offences	No incidents
10 April 2022	Yzerfontein Main Beach	Foot patrols targeting all by-laws and parking offences	No incidents
12 April 2022	Riebeek Kasteel CBD	Foot patrols targeting all by-laws and parking offences	2x Unlicensed Motor Vehicles
12 April 2022	Malmesbury CBD	Foot patrols targeting all by-laws and parking offences	No incidents
12 April 2022	Darling Prospect Street	Foot patrols targeting all by-laws and parking offences	1x Dog causing a nuisance
13 April 2022	Moorreesburg CBD	Foot patrols targeting all by-laws and parking offences	2x Unlicensed Motor Vehicles
13 April 2022	Darling CBD	Foot patrols targeting all by-laws and parking offences	No incidents
14 April 2022	Malmesbury CBD	Foot patrols targeting all by-laws and parking offences	5x Parking Offences
18 April 2022	Malmesbury CBD	Foot patrols targeting all by-laws and parking offences	No incidents
19 April 2022	Yzerfontein Main Beach	Foot patrols targeting all by-laws and parking offences	No incidents
19 April 2022	Riebeek West CBD	Foot patrols targeting all by-laws and parking offences	No incidents
22 April 2022	Moorreesburg CBD	Foot patrols targeting all by-laws and parking offences	4x Unlicensed Motor Vehicles
23 April 2022	Malmesbury Industrial Area	Foot patrols targeting all by-laws and parking offences	6x Parking Offences

23 April 2022	Yzerfontein Main Beach	Foot patrols targeting all by-laws and parking offences	No incidents
24 April 2022	Yzerfontein Main Beach	Foot patrols targeting all by-laws and parking offences	No Successes
25 April 2022	Yzerfontein Main Road	Foot patrols targeting all by-laws and parking offences	1x Unlicensed Motor Vehicle
25 April 2022	Moorreesburg Rosenhof	Foot patrols targeting all by-laws and parking offences	No Successes
28 April 2022	Darling Evita Bezuidenhout Blvd.	Foot patrols targeting all by-laws and parking offences	1x Drinking in public place/ street
28 April 2022	Moorreesburg CBD	Foot patrols targeting all by-laws and parking offences	1x Unlicensed Motor Vehicle

Impounding of animals		
Type of animal	Area Impounded	Total
Dogs/ Cats	Malmesbury	14 (Stray/ Surrendered)
Dogs/ Cats	Darling	5 (Stray)
TOTAL		19

Educational programs /Projects			
Date	Area	Description	Detail of educational program
01 April 2022 10:00-11:00	Malmesbury Alfa Street	Awareness Campaign- Illegal Dumping	50 Illegal Dumping Awareness pamphlets were distributed in Alfa Street, Wesbank Malmesbury making residents aware of illegal dumping and contact details to report illegal dumping activities. Act. R/Insp. B.Matthee
02 April 2022 18:00-19:00	Malmesbury Nebo Beverley Flats	Awareness Campaign- Bylaws & Community Safety	11 Residents were addressed at the flats regarding Bylaws and safety tips. Community explained to contact the authorities to complaint or open cases against criminals at SAPS. P/Insp. F. Herwels
07 April 2022 10:00-11:00	Malmesbury Anemoon Street & Arend Street	Awareness Campaign- Illegal Dumping	40 Illegal Dumping Awareness pamphlets were distributed in Anemone & Arend Street, Wesbank Malmesbury making residents aware of illegal dumping and contact details to report illegal dumping activities. Act. R/Insp. B. Matthee
13 April 2022 09:00-14:00	Malmesbury De Hoop	Project- Handover of De Hoop Housing Project	Law Enforcement supported the Housing Division with the handover of new houses in Malmesbury. There was a group of unhappy Small Farmers. Act. R/Insp. B. Matthee

14 April 2022 10:00-11:30	R315 Yzerfontein	Awareness Campaign- Road Safety- Stop Sign Awareness Campaign	50 Stop sign awareness pamphlets were distributed to motorists to ensure traffic rules and regulations compliance. R/Insp. N. Africa
20 April 2022 11:00-12:30	Darling East	Awareness Campaign- Illegal Dumping	24 Illegal Dumping Awareness pamphlets were distributed in Darling making residents aware of illegal dumping and contact details to report illegal dumping activities. R/Insp. M. Humphreys

Operations			
Date	Area	Operation detail	Successes
01 April 2022 10:00 – 11:00	Yzerfontein Area	Operation- By law enforcement Enforcing- Building regulation Members- 1 x STLE	By – Law enforcement was done regarding Building regulations not adhere to. – No successes
05 April 2022 07:00 – 12:00	Darling Golf Course	Operation- By law Enforcement Enforcing- Stray Animals Members- 4x STLE	5x Horses impounded at COCT Atlantis pound. 5x Horses impounded
9 April 2022 11:30 – 13:00	Malmesbury CBD	Operation- By laws 7 Parking Offences Enforcing- All Bylaws Members- STLES- 6	4x Unlicensed Motor Vehicle 1x Abusive Language 8x Drinking in public place/ street 13x Cases
12 April 2022 07:00 – 09:00	Malmesbury Lower Water Bridge	Operation- By law Enforcement Enforcing- Removal of Illegal Structures Members- 3x STLE	1x Illegal Structure removed. 1x Illegal structure removed
12 April 2022 08:00 – 09:00	Malmesbury CBD	Operation- By law Enforcement Enforcing- Removal of Vagrants Members- 3x STLE	4x Vagrants removed 4x Vagrants were removed
13 April 2022 14:00 – 15:00	Malmesbury Piketberg way & Huguenote Street	Operation- By law Enforcement	1x Illegal Structure removed Vagrants left their belongings (property) on side walk in Huguenot Street after owner fenced the

		Enforcing- Removal of Illegal Structures Members- 2x STLE 6x Civil Dept.	property. Civil Department assisted Swartland Traffic & Law Enforcement to remove the property of the vagrants. 1x Illegal structure was removed
14 April 2022 11:00 – 15:00	Riebeek West & Riebeek Kasteel Areas	Operation- Special Joint Ops- Prison Break Enforcing- Searching of suspects Members- 1x STLE 16x SAPS 4x SAPS K9 51x DCS EST Vehicles- 28x Vehicles Drone- 1x STLE Drone	Swartland Traffic Department assisted Correctional Services with a Drone to search for two (2) escapees in the mountain areas. They escaped from Malmesbury Prison on the night of 13 April 2022. One (1) suspect- Mr. Alexander Pieters was apprehended later the same night in Riebeek West. 1x Arrest made.
13 April 2022 12:00 – 14:00	Yzerfontein Area	Operation- By law enforcement Enforcing- Building regulation Members- 1 x STLE	By – Law enforcement was done regarding Building regulations not adhered to. 15x Advertisements boards removed.
14 April 2022 11:30 – 14:00	Yzerfontein Area	Operation- By law enforcement Enforcing- Building regulation Members- 1 x STLE	By – Law enforcement enforcing building regulations. 3x Advertisements boards removed
15 April 2022 20:00 – 21:00	Darling Area	Operation- Joint Operation Enforcing- Crime Prevention	Stolen Vehicle Alert- Maroon Fiat Uno CY 378 172-triggered Vygie Street, Main Road, and Darling LPR Camera. Swartland Traffic & Law Enforcement & Darling SAPS were informed and the vehicle was spotted & pulled over by the members.

		Members- 1x STLE 2x SAPS	One (1) arrest was made- Brackenfell SAPS CAS 03/04/2022 – 1x Arrest
16 April 2022 11:30 – 12:30	Malmesbury CBD	Operation- By laws Enforcing- All Bylaws Members- STLES- 5	1x Gambling in street 3x Drinking in public place/ street 4x Cases
16 - 17 April 2022 22:00 – 06:00	Darling Area Malmesbury Area	Operation- Drag Racing- Joint Operation Enforcing- Drag Racing & Crime Prevention Members- 11x STLE 6x SAPS	<u>DARLING- 23:00 – 01:15</u> 1x Unlicensed Motor Vehicle 2x Discontinue/ Suspension Notices- Un- roadworthy Motor Vehicles 1x Drink in public place/ street 1x Arrest- Drunken Driving- Darling SAPS Cas- 50/04/2022 – 4x Cases – 1x Arrest <u>MALMESBURY- 01:40 – 05:20</u> 3x Unlicensed Drivers 1x Unlicensed Motor Vehicle 1x Discontinue/ Suspension Notice- Un- roadworthy Motor Vehicle 1x Operate an un-roadworthy motor vehicle 1x Disregard Red Robot 2x Overload (passengers) 1x Arrest- Fail to comply with instruction of a Traffic Officer, Reckless & Negligent driving & Resisting of arrest- Malmesbury SAPS Cas- 204/04/2022. – 9x Cases – 1x Arrest
17 - 18 April 2022 17:00 – 02:00	Darling Area Malmesbury	Operation- Drag Racing- Joint Operation Enforcing- Drag Racing & Crime Prevention	<u>DARLING- 18:00 – 21:00</u> 2x Unlicensed Motor Vehicle 8x Unlicensed Drivers 1x Defective Parking Brake

	Area	Members- 10x STLE 6x SAPS	1x Smooth Tyre 1x Defective Tail Lights 4x Discontinue/ Suspension Notices- Un-roadworthy Motor Vehicles 1x Arrest- Drunken Driving, Reckless & Negligent Driving & Interfering with the duties of Traffic Officer, Fail to stop vehicle on command of Traffic Officer- Darling SAPS Cas- 63/04/2022 – 17x Cases – 1x Arrest Comments- Darling area was very quiet with limited movement. 14 people with 5x vehicles were asked to remove themselves at Industrial Area to prevent them from causing a nuisance to residence staying in the vicinity. A Drag racing complaint in Darling was received at 22:45. Three (3) patrol vehicles attended complaint. Area was very quiet & no vehicle was found. High visible blue light patrols was done. <u>MALMESBURY- 21:15 – 01:30</u> 1x Unlicensed Driver 1x Drink in public place/ street 1x Disregard Stop Sign – 3x Cases Comments- Area was very quiet. High visible blue light patrols was done in Malmesbury CBD, Wesbank Flats, & Highways. No drag racing or illegal gatherings at hotspots took place. No arrests made.
17 April 2022 17:10 – 19:10	Darling Evita Bezuidenhout Blvd.	Operation- By laws Enforcing- All Bylaws Members- 10x STLE 3x STLE K9 3x SAPS	1x Urinate in public place/ street 3x Drinking in public place/ street 4x Cases

20 April 2022 15:00-16:00	Malmesbury Trimpark	Operation- By law Enforcement Enforcing- Removal of Illegal Structures Members- 4x STLE 6x Civil Dept.	Vagrants left their belongings (property) in the bushes. Area was cleaned by STLE & Civil Department
22 April 2022 08:00 – 09:00	Darling North	Operation- By laws Enforcing- Animal Welfare Members- 2x STLE 1x SPCA	STLE assisted Swartland West Coast SPCA at 1 Grey Street, regarding the welfare of dogs on the property. 1x Inspection
22 April 2022 11:00 – 12:00	Darling North	Operation- By laws Enforcing- All Bylaws Members- STLES- 3	1x Removed or Excavated Sand 3x Drinking in public place/ street 4x Cases
23 April 2022 16:30 – 17:15	Malmesbury CBD	Operation- By laws Enforcing- All Bylaws Members- STLES- 4	1x Littering 3x Drinking in public place/ street 4x Cases
23 April 2022 13:00 – 14:00	Darling CBD	Operation- By law enforcement Enforcing- Building regulation Members- 1 x STLE	By – Law enforcement was done. – No successes
26 April 2022 11:00 – 12:30	Darling CBD	Operation- By laws Enforcing- All Bylaws Members- STLES- 3	5x Drinking in public place/ street 5x Cases

Offence description	Cases	Warnings	Total	Comments
Advertisement signs	0	0	0	
Building regulations	1	1	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	2	1	3	
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 harbor	0	0	0	
Damage to road surface	0	0	0	
Distribution of flyers	0	0	0	
Drinking in public	51	0	51	
Drunk in public - Arrests	0	0	0	
Dumping sites	0	0	0	
Fireworks	0	0	0	
Graveyards	0	0	0	
Illegal Dumping	1	0	1	
Keeping of animals (goats; cows, donkeys, horses, etc.)	1	0	1	
Keeping of bees	0	0	0	
Keeping of dogs	2	2	4	
Keeping of poultry	0	0	0	
Littering	1	0	1	
Nuisance	0	1	1	
Occupational health and safety	1	1	2	
Other by-laws not mentioned elsewhere	2	0	2	
Prevention of fires	0	0	0	
Public Amenities	0	0	0	
Repair/maintenance of vehicles on public/public place	0	0	0	
Sanitation	0	0	0	
Street and door to door collections	0	0	0	
Street vendors and hawkers	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	1	0	1	
Urine in public	5	0	5	
Washing of vehicles on public road/public place	1	0	1	
Water by-law	0	0	0	
TOTAL	69	6	75	



K9 Unit

Monthly Report

April 2022

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

Activities in Areas		
Area	Type of activity	Total
Abbotsdale	Houses searched	9
	Vehicles searched	4
	Open area searched	0
Chatsworth/ Riverlands	Houses searched	7
	Vehicles searched	13
	Open area searched	0
Darling / Yzerfontein	Houses searched	18
	Vehicles searched	13
	Open area searched	0
Kalbaskraal	Houses searched	3
	Vehicles searched	9
	Open area searched	0
Malmesbury	Houses searched	28
	Vehicles searched	36
	Open area searched	0
Moorreesburg/Koringberg	Houses searched	24
	Vehicles searched	11
	Open area searched	0
Riebeek Kasteel	Houses searched	9
	Vehicles searched	6
	Open area searched	0

Riebeek West	Houses searched	5
	Vehicles searched	4
	Open area searched	0
West Coast Road (R27)	Vehicles searched	39
N7 Road	Vehicles searched	54
	Total Searches	292

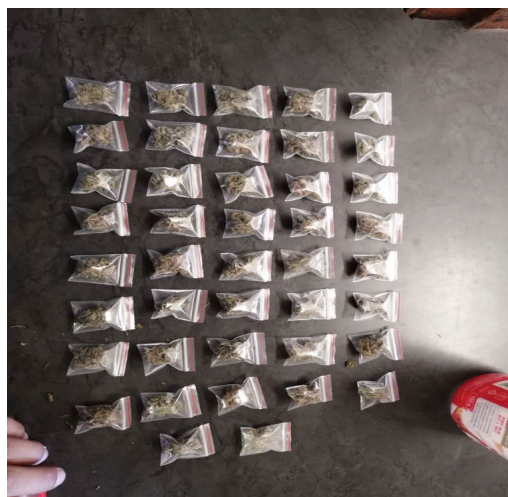
Cross-Border Operations		
Date	Area	Successes
22 April	Piketberg Joint Operation Search Warrants	3 x premises Searched 16 x Persons Searched 1 x Arrest for Dealing in Mandrax 5 x Full Mandrax Tablets Value R400 10 x Half Mandrax Tablets Value R400 R270 in Cash Confiscated - 1 x Arrest
30 April	Redelinghuys Joint Operation K78 Roadblock	12 x Vehicles searched 23 x Persons searched 1 x Arrest for Possession of Tik (Cas 23/04/2022) 1 x Bankie Tik Value R80 1 x Glass Pipe with Tik burned on the Surface - 1 x Arrest

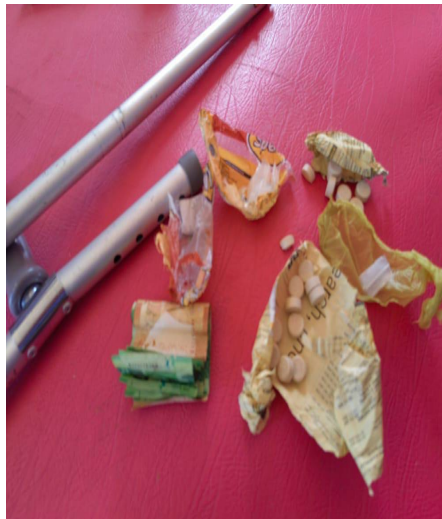
Operations Conducted			
Date	Area	Operation detail	Successes
01 April	Darling R27 West Coast Yzerfontein	Joint Operation STLE K78 Roadblock R315 / R27 Intersection	9 x Vehicles Searched 3 x Person Searched 3 x Arrest for Possession of drugs and Possession of Firearm. 7x Small Plastic Bags of Tik Value R420. 1 x Half Mandrax Value R40. 1 x 9mm Firearm (Imitation). Darling Cas 01/04/2022 for Tik and Firearm. Darling Cas 02/04/2022 Possession of Mandrax. - 3x Arrests
	Moorreesburg R45	Joint Operation K78 Roadblock R45 Hopefield Road	34 x Vehicle Searched 19 x People Searched No Arrest
02 April	Malmesbury	Joint Operation Crime Prevention Stop and Searches	12 x Vehicles Searched 26 x Person Searched - No Arrest

08 April	Moorreesburg	Joint Operation K78 Roadblock N7 Weighbridge	13 x Vehicles Searched 24 x Person Searched - No Arrest
09 April	Moorreesburg	Joint Operation Search Warrant	3 x Premises Searched 7 x Person Searched 1 x Arrest For Dealing in Drugs 1 x Arrest for Possession of Mandrax 2 x Bankies Tik Value R80 9 x Straws Containing Tik Value R270 1 x Full Mandrax Tablets Value R80 1 x Half Mandrax Tablets Value R80 1 x Quarter Mandrax Tablets Value R25 - 2 x Arrests
12 April	Darling	Joint Operation Search Warrant	2 x Premises Searched 8 x Person Searched 1 x Arrest made for Dealing in drugs 11 x Bankies containing Tik weight 3.7g Value R880. 16 x Full Mandrax Tablets Value R1280. 2 x Half Mandrax Tablets Value R80 and R120 in Cash.Darling SAP13 133/2022 1 x Arrest made for Dealing in Dagga. 116 x High Grade Dagga Cigarettes Value R1740 42 x Bankies High grade dagga to the value of R10 500. 19 x Containers filled with High Grade Dagga- Darling SAP13 131/2022 Value R15 260 ----Dagga Weight 0.444g - 2 x Arrests -
13 April	Malmesbury	Joint Operation K78 Roadblock Klipheuwel Road	16x Vehicle Searched - No Arrest
14 April	Malmesbury	Joint Operation Medium A Correctional Centre (DCS)	5 x Communal cells searched. 4 x Store Rooms searched. 1 x Office searched. 27 x Detention Cells searched. 35 x Toilets searched. 1x Dagga Bankie Weight 0.02g Value R100 Confiscated and inmate processed by Correctional Services.
18 April	Malmesbury	Joint Operation Medium A Correctional Centre (DCS)	32 x Communal Cells searched. Members Seized Contrabands to the Value of R 4 345. 5 x Full Mandrax Tablets Value R400 5 x Bankies Containing Tik R200 18 x Straws Containing Tik Value R540 9 x Stoppe Dagga Value R45 3 x Bullets Dagga Value R60 1 x Nokia Cell Phone with Charger Value R1000 Total Weight of Tik 6.90g Total Weight of Dagga 24.98g Drugs and Cell Phone booked in at Malmesbury SAPS.

19 April	Malmesbury	Joint Operation VCP Klein Dassenberg Road Kalbaskraal	1 x Arrest made for Dealing in liquor: 108 x Black Label 750ml Value R2700 36 x Castle Lager 750ml Value R900 36 x Milk Stout 750ml Value R900 24 x Castle Light 660ml Value R600 24 x Hunters Dry Red 660ml Value R720 12 x Redds Ciders 660ml Value R450 12 x Amstel Lager 660ml Value R480 12 x Flying fish Lemon 660ml Value R480 - 1 Arrest
22 April	Moorreesburg	Joint operation Crime Prevention	1 x Arrest for Dealing in liquor made on high visible Patrol 240 x Black Label 750ml Value R6000 - 1x Arrest
30 April	Malmesbury	Joint Operation Liquor Compliance Inspection	14 x Licensed Liquor Premises visited during compliance inspection 1x Premise found to be in contravention for failing to produce liquor licence on demand. Compliance notice issued by Western Cape liquor Authority.

OPERATIONAL IMAGES







REGISTRATION & LICENCING



REPORT APRIL 2022

INCOME: REGISTRATION AND LICENCING APRIL 2022

3		MALMESBURY		MOORREESBURG		DARLING	
		TOTAL	AMOUNT	TOTAL	AMOUNT	TOTAL	AMOUNT
Driving license applications							
Motor cycles	@ R 135.00	1	R 135.00	2	R270.00		
Light motor vehicles	@ R 135.00	27	R3645.00	13	R1755.00		
Heavy motor vehicles	@ R 200.00	112	R22400.00	73	R14600.00		
Total: driving license applications		140	R 26180.00	88	R16625.00		
Temporary driving licence appl.	@ R 45.00	148	R6660.00	34	R1530.00	27	R1215.00
Driving licenses issued							
Income for Municipality	@ R 61.00	343	R20923.00	131	R7991.00	62	R3782.00
Driving licenses issued							
Amount due to Prodiba	@ R 79.00	343	R27097.00	131	R10349.00	62	R4898.00
Learners licenses:							
Applications	@ R 68.00	184	R12512.00	67	R4556.00		
Issued	@ R 33.00	97	R3201.00	55	R1815.00		
Duplicate	@ R 33.00	5	R165.00	1	R33.00		
Instructors certificates:							
Applications	@ R 165.00			1	R165.00		
Issued	@ R 33.00			2	R66.00		
Motor vehicles:							
Duplicate Registrations	@ R 165.00	68	R11220.00				
Duplicate Traffic Register certificates	@ R 33.00	1	R33.00				
Temporaal Permits	@ R 66.00	184	R12144.00				
Special Permits	@ R 48.00	81	R3888.00				
Applications for roadworthy certificates							
Light motor vehicles	@ R135.00	54	R7290.00	6	R810.00		
Heavy motor vehicles	@ R 165.00	8	R1320.00	3	R495.00		
Motor cycles	@ R55.00	1	R55.00				
Total		63	R8665.00	9	R1305.00		
Roadworthy certificates	@ R 33.00	57	R1881.00	8	R264.00		
Professional Driving permits	@ R 80.00	53	R4080.00	21	R1680.00	5	R400.00
Issue of information	@ R 22.00	1	R22.00				
Registration of motor vehicles	@ R 240.00	665	R159 600.00				
Motor trade numbers	@ R 72.00						
Licence fees			R 2 332 498.30				
Total							<u>R 2 332 498.30</u>
Commission: Licence fees			R 279 899.79				
Total							<u>R 279 899.79</u>

DRIVING LICENSE & ROAD WORTHY SECTION: APRIL 2022

WAITING PERIOD FOR DRIVING- AND LEARNERS LICENSE TESTS IN WEEKS

KEY INDICATORS	Malmesbury	Moorreesburg	Darling	Average
Waiting period: Driving Licenses Light motor vehicles	6.0	9.5	----	7.75
Waiting period: Driving Licenses Heavy motor vehicles	6.5	9.0	----	7.75
Waiting period: Learners Licenses	6.5	2.0	3.0	3.83

LEARNERS LICENSE STATISTICS

MALMESBURY

CODES	01	02	03	TOTAL
Absent	1	2	17	20
Postponed	1	0	1	2
Passed	5	22	67	94
Failed	1	9	44	54
Oral Test	0	4	0	4
TOTAL	8	37	129	174
	62 %			

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

MOORREESBURG

CODES	01	02	03	TOTAL
Absent	0	0	4	4
Postponed	0	0	0	0
Passed	3	8	44	55
Failed	1	2	17	20
Oral Test	0	1	0	1
TOTAL	4	11	65	80
	72 %			

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

LEARNERS LICENSE STATISTICS

DARLING

CODES	01	02	03	TOTAL
Absent	1	0	2	3
Postponed	0	0	0	0
Passed	0	11	6	17
Failed	0	7	8	15
Oral Test	0	0	0	0
TOTAL	1	18	16	35
	53%			

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	7	0	0	16	0	10	34
Postponed	0	0	0	0	0	0	0	0	0
Passed	1	0	17	0	0	26	0	1	45
Failed	1	0	22	0	0	50	0	10	83
TOTAL	3	0	46	0	0	92	0	21	162
35 %									

MOORREESBURG DRIVING LICENSE TEST CENTRE

CATEGORIES	Motorcycle		Light motor vehicle		Heavy motor vehicle				TOTALS
Codes	A	A1	B	EB	C	C1	EC1	EC	
Absent	1	0	4	0	0	6	0	2	13
Postponed	0	0	1	0	0	4	0	2	7
Passed	2	0	4	0	0	37	0	4	47
Failed	0	0	11	0	0	33	0	8	52
TOTAL	3	0	20	0	0	80	0	16	119
47%									

ROADWORTHY STATISTICS

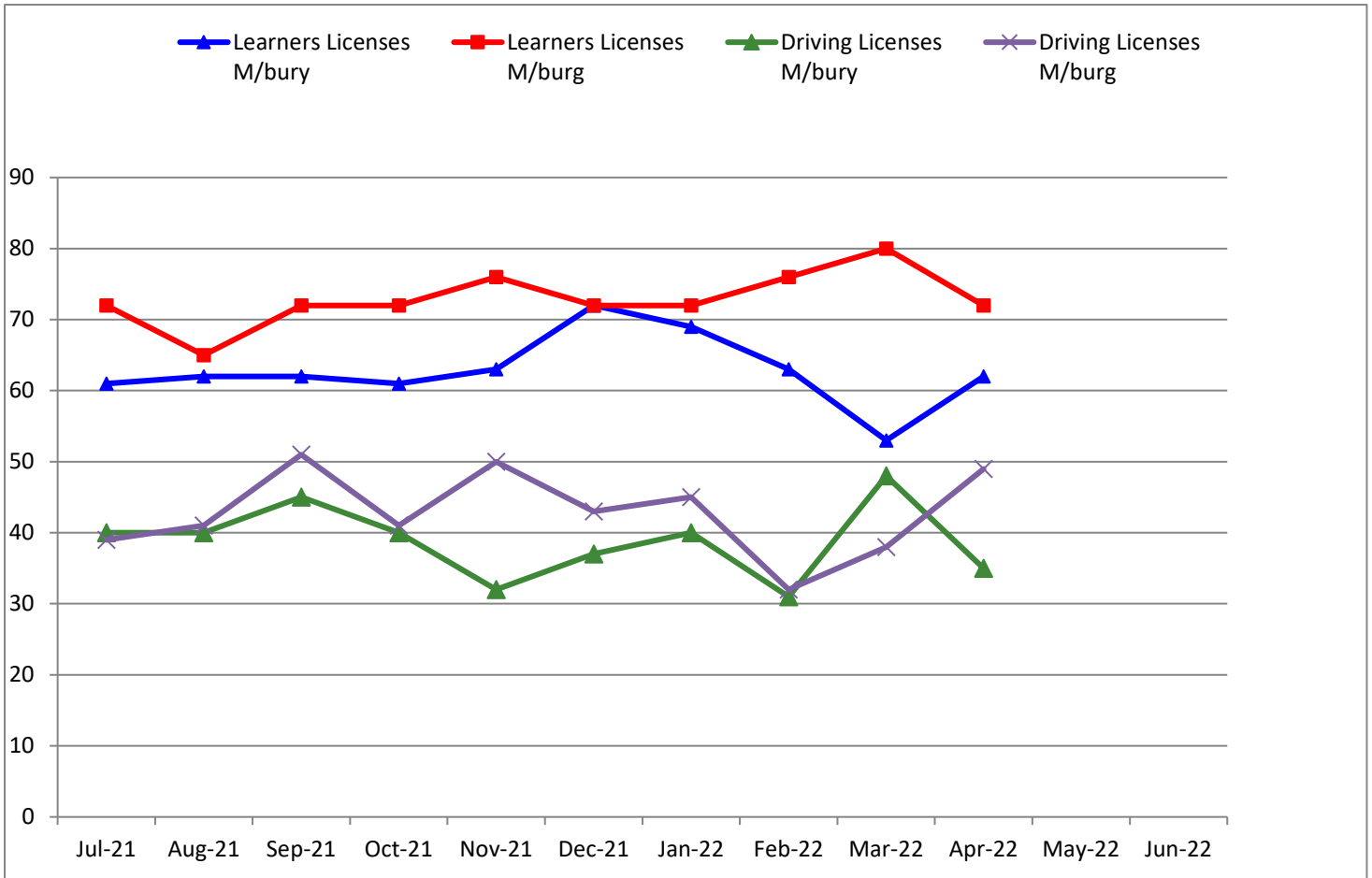
MALMESBURY VEHICLE TESTING STATION

TYPE OF TEST AND RESULT	Motor cycle	Bus	Heavy motor vehicle	Trailer	Other	TOTAL
First test: Passed	1	4	0	2	28	35
Failed	0	0	0	0	0	0
Retest	0	2	2	3	21	28
Retest: Passed	0	2	1	3	16	22
Failed	0	0	0	0	0	0
TOTAL	1	8	3	8	65	85

MOORREESBURG VEHICLE TESTING STATION

TYPE OF TEST AND RESULT	Motor cycle	Bus	Heavy motor vehicle	Trailer	Other	TOTAL
First test: Passed	0	1	2	0	5	8
Failed	0	0	0	0	0	0
Retest	0	0	0	0	0	0
Retest: Passed	0	0	0	0	0	0
Failed	0	0	0	0	0	0
TOTAL	0	1	2	0	5	8

PASS RATE SWARTLAND



TRAFFIC OPERATIONS



TRAFFIC STATISTICS – APRIL 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
TOTAL	20 Operational Officers

DETAIL OF TRAFFIC CASES – APRIL 2022		
Offence description	Total	Comments
Licensing of drivers		
Unlicensed Driver	131	Include drivers not having their driving licences with them.
Unlicensed Driver- Permit Vehicles	0	
Learner Driver offences	5	
Other offences regarding driving licenses	6	
Operator Offences	4	
PRDP Offences	6	
Roadworthy Certificate Offences	2	
Other Offences Regarding RTQS	3	
Discontinue Notice	17	
Unlicensed/Unregistered Motor Vehicles	140	
Failure to notify change	0	
Number Plate Offences	11	
Other offences regarding registration / licensing	2	
Moving violations		
Inconsiderate driving	1	

Traffic Signal Disobey	2	
Disobey Stop Sign	12	
Disobey No U-Turn	4	
Disobey No U-Hitch hiking	0	
Disobey Other Road Signs	5	
Offences Regarding The Duties of Drivers	0	
Seat Belt Or Crash Helmet	6	
Turning in the Face of Oncoming Traffic	12	
Turning Without Signalling	0	
Illegal Overtaking	2	
Changing Lanes	0	
Enter When Unsafe	0	
Cell Phone	7	
Excessive Noise by wilful act	0	
Other Offences Regarding Rules Of The Road	2	
Stopping and parking		
Stopping where Prohibited	4	
Stopping Causing Danger or Obstruction	8	
Parking Where Prohibited	50	
Loads and projections		
Overload - Goods	0	
Exceeding projection limits	0	
Insecure Load – Spillage	1	
Dangerous Goods	0	
Vehicle defects		
Defective Brakes	7	
Defective Steering	0	
Defective Tyres	6	
Defective Silencer	0	
Deposit Oil or Fuel	0	
Defective Lamps	12	Focus area especially during night times and winter.
Other Defects	7	
Public Motor Vehicle/Taxi Offences		
Overload – Passengers	11	
No operating license	11	
Operating contrary to operating license	6	
Speeding offences		
Refer camera feedback page.		
Sundry		
Caution Notice / Confiscation	1	

Arrests - Driving whilst under the influence	4	
Arrests – Reckless and Negligent driving	2	
Arrests - False or Forged documents	0	
Arrests – Other	7	
Arrests – Warrants	5	
Other offences not mentioned elsewhere	0	
TOTAL	522	

TRAFFIC FINES: PAID CASES – APRIL 2022

Summonses, 341 Notices & Speeding Offences		
Service Provider	Total cases paid	Monetary value of paid cases
TMT	957	R563 250.00

Total Warrants Served	Total Warrants withdrawn by Court	Monetary value of paid Warrants
89	0	R 116 200.00
Expired warrants for February '22		Monetary value
	-	R 0.00

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			
TMT	45	45	71	107	117	59	83	62	130	89			

MONTHLY CAMERA SUMMARY –APRIL 2022

MOBILES

1. 2117	HOURS: 86.01	CASES LOGGED: 74
2. 2020-	HOURS: 102.60	CASES LOGGED: 780
3. 2018-	HOURS: 103.97	CASES LOGGED: 768
4. 2094-	HOURS: 254.77	CASES LOGGED: 1350

TOTAL CAPTURE : 2972

TOTAL HOURS : 547.35

TOTAL PAID TICKETS: 957

MONETARY VALUE : R 563 250.00

FIXED SITE:

1. MB061- VOORTREKKER RD : 51
2. MB075- MOORREESBURG : 261
3. MB062- RIEBEEK WEST : 0

TOTAL CAPTURED: 312

AVERAGE SPEED OVER DISTANCE (ASOD'S) (TECHNICAL PROBLEMS WITH R27 ASOD SITES)

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	0
403	YF02	R27 SOUTHBOUND BETWEEN BUFFELSFONTEIN KM 88 AND YZERFONTEIN KM 73	0
TOTALS			0

WARRANTS PAID = * 89 (R116 200.00)

EXPIRED WARRANTS (OLDER THEN 2 YEARS) FOR APRIL = R0.00

MB080- MOORREESBURG WEIGHBRIDGE =* 1619 INFRINGEMENTS.

- **127 ADMIN MARKS ALLOCATED FOR APRIL 2022**

	July 2021	August 2021	Sept 2021	October 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	March 2022	April 2022	
Vehicles stopped	3519	3594	3292	2861	3287	2712	3652	3623	3538	3634	
Vehicles Overload/ Charged	40	44	42	31	40	20	43	49	42	34	
Monetary Value	R 71 120	R 80 525	R 70 800	R47 500	R55 350	R36 500	R65950	R64100	R 69 040	R 40 865	

VEHICLE CHECK POINTS (VCP's)				
Date	Area	Description	Vehicles Stopped/ Count	Traffic Cases issued
05 April 2022	Kloof Straat Riebeeck Kasteel	VCP	17	2 x Cases
05 April 2022	Old Kalbaskraal Road (Nitrophoska),Malmesbury	VCP	16	5 x Cases
06 April 2022	Darling Road, Malmesbury	VCP-public transport	47	10 x Cases
07 April 2022	R315	VCP	24	2 x Cases
09 April 2022	Darling CBD & East	VCP	21	10 x Cases
09 April 2022	Bokomo Road, Malmesbury	VCP	45	9 x Cases
10 April 2022	Groenrivier, Chatsworth	VCP	15	13 x Cases
11 April 2022	Piketberg Way Rosenhof, Moorreesburg	VCP-public transport	26	7 x Cases
12 April 2022	Old Kalbaskraal Road(nitrophoska),Malmesbury	VCP	13	3 x Cases
12 April 2022	R302,Klipheuwel Road, Malmesbury	VCP	25	7 x Cases
12 April 2022	C/o Church street/Darling Road, Abbotsdale	Stop street Enforcement	0	0 x Cases
13 April 2022	Lang Street, Moorreesburg	VCP	2	17 x Cases
13 April 2022	R302,Klipheuwel Road, Malmesbury	VCP	89	8 x Cases
14 April 2022	R315	VCP	58	8 x Cases
14 April 2022	Evita Bezuidenhout Blvd, Darling	VCP	23	12 x Cases
16 April 2022	R302,Chatsworth-Riverlands road, Chatsworth	VCP	35	8 x Cases
17 April 2022	Klein Dassenberg Road, Kalbaskraal	VCP	29	6 x Cases
18 April 2022	Malmesbury, Area	Moving violations	9	9 x Cases

19 April 2022	Old Kalbaskraal Road(nitrophoska),Malmesbury	VCP	21	3 x Cases
20 April 2022	Main Street, Riebeek-West	VCP	19	4 x Cases
20 April 2022	Voortrekker Road, Spar, Malmesbury	U-Turn sign Enforcement	2	1 x Cases
21 April 2022	R302,Chatsworth-Riverlands Road, Chatsworth	VCP	29	0 x Case
21 April 2022	Piet Retief Malmesbury	VCP	16	5 x Cases
22 April 2022	Voortrekker Road, Malmesbury,(CPM)	VCP	26	2 x Cases
23 April 2022	R315	VCP	2	2 x Cases
23 April 2022	Groenrivier, Chatsworth	VCP	12	11 x Cases
23 April 2022	Klein Dassenberg, Kalbaskraal	VCP	31	7 x Cases
24 April 2022	Radnor Street, Chatsworth	VCP	35	17 x Cases
25 April 2022	Darling Road Malmesbury	VTU-Public Transport	58	32 x Cases
26 April 2022	N7 on ramp Malmesbury	VCP	23	1 x Case
27 April 2022	Klein Dassenberg, Kalbaskraal	VCP	23	5 x Cases
27 April 2022	Piet Retief Malmesbury	VCP	19	3 x Cases
28 April 2022	Main street, Moorreesburg	VCP	19	1 x Case
29 April 2022	Bokomo Road Malmesbury	VCP	42	3 x Cases
30 April 2022	Main Road Moorreesburg	VCP	39	7 x Cases
		31 x VCP's	910 x vehicles stopped	240 X Cases Traffic cases

Foot Patrols

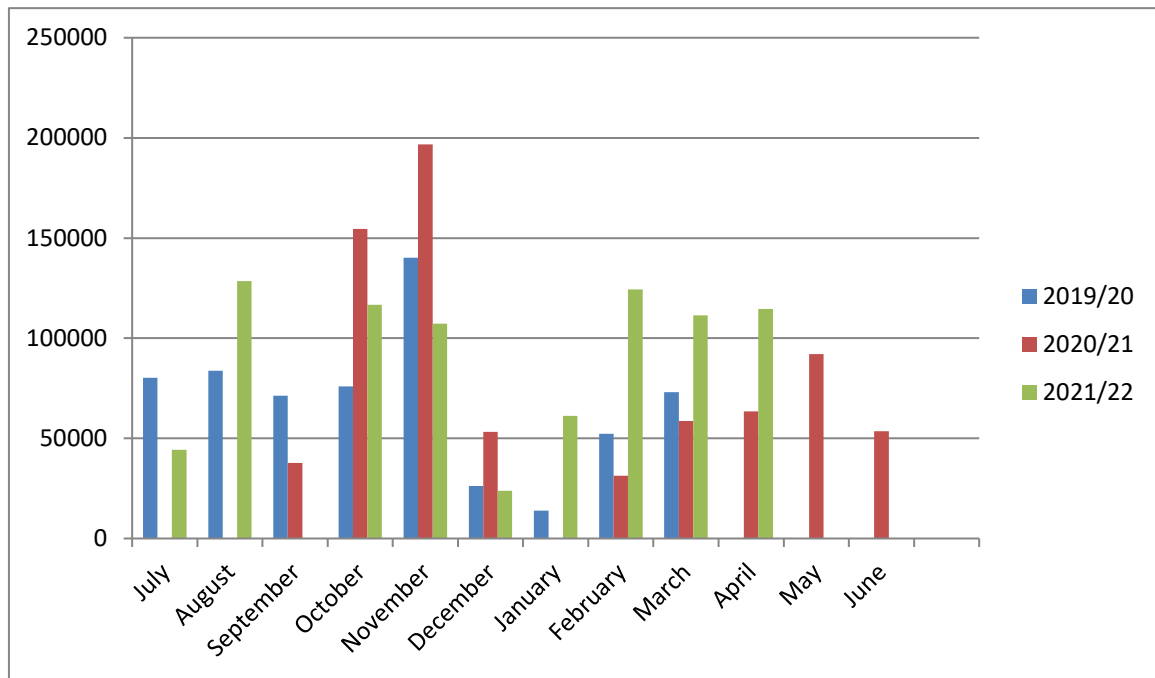
Date	Area	Description	Successes
01 April 2022	Lower -CBD Malmesbury	Check for all Traffic related offences and Bylaws	2 x Cases
01 April 2022	CBD Malmesbury	Check for all Traffic related offences and Bylaws	13 x Cases
02 April 2022	Job & Tuin Street Malmesbury	Check for all Traffic related offences and Bylaws	1 x Case
02 April 2022	Malmesbury CBD	Check for all Traffic related offences and Bylaws	3 x Cases
07 April 2022	Upper -CBD Malmesbury	Check for all Traffic related offences and Bylaws	4 x Cases
08 April 2022	Malmesbury Job Tuin Street	Check for all Traffic related offences and Bylaws	5 x Cases
08 April 2022	Malmesbury Lower-CBD	Check for all Traffic related offences and Bylaws	1 x Case
09 April 2022	Lower-CBD Malmesbury	Check for all Traffic related offences and Bylaws	13 x Cases
12 April 2022	Malmesbury CBD	Check for all Traffic related offences and Bylaws	4 x Cases
16 April 2022	Malmesbury CBD	Check for all Traffic related offences and Bylaws	5 x Cases
17 April 2022	Beach Front Yzerfontein	Check for all Traffic related offences and Bylaws	4 x Cases
19 April 2022	Upper-CBD Malmesbury	Check for all Traffic related offences and Bylaws	4 x Cases
20 April 2022	CBD Malmesbury	Check for all Traffic related offences and Bylaws	6 x Cases
20 April 2022	Malmesbury Upper-CBD	Check for all Traffic related offences and Bylaws	1 x Case
25 April 2022	Malmesbury Upper-CBD	Check for all Traffic related offences and Bylaws	8 x Cases
27 April 2022	Malmesbury CBD	Check for all Traffic related offences and Bylaws	3 x Cases
28 April 2022	Upper-CBD Malmesbury	Check for all Traffic related offences and Bylaws	1 x Case
28 April 2022	CBD Malmesbury	Check for all Traffic related offences and Bylaws	6 x Cases
28 April 2022	Malmesbury Job & Tuin Street	Check for all Traffic related offences and Bylaws	4 x Cases
30 April 2022	CBD Malmesbury	Check for all Traffic related offences and Bylaws	3 x Cases
			91 X Cases

K78 ROADBLOCKS

Date	Area	Description	Vehicles Stopped/ Counted	Traffic Cases issued/Other
14 April 2022	R27 West Coast road (km 71)	K78	149	14 x Cases

ANPR - BUS OPERATIONS

Date	Location	Total Payments	Amount
01 April 2022	Piketberg Road, Malmesbury	45	R 19 300.00
02 April 2022	Piketberg Road Traffic Depart	34	R 18 000.00
03 April 2022	Disa Street & Traffic Department, Malmesbury	10	R 44 000.00
06 April 2022	C/O Akasia street & Disa street, Wesbank	28	R 22 950.00
29 April 2022	R302 Klipheuwel road, Malmesbury	27	R 10 350.00
Total Payment Value		144	R 114 600.00



VEHICLE IMPOUNDMENTS: APRIL 2022

Date	Vehicle description	Reason for impoundment
	NONE	



Verslag Φ Ingxelo Φ Report

Kantoor van die Direkteur: Beskermingsdienste
Afdeling: Brandweerdienste

30 Mei 2022

7/1/2/2-3

ITEM 5.1.3 VAN DIE AGENDA VAN 'N PORTFEULJEKOMITEE VERGADERING WAT GEHOUSAL WORD OP 8 JUNIE 2022.

ONDERWERP:	VERSLAG: BRANDWEER DIENSTE: APRIL 2022
SUBJECT:	REPORT: FIRE BRIGADE SERVICES: APRIL 2022

1. **BACKGROUND / AGTERGROND**

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

2. **AANBEVELING**

Vir bespreking deur die Raad.
For discussion by Council.

(get) P A C Humphreys

(get) **MUNISIPALE BESTUURDER**
(sgnd) **MUNICIPAL MANAGER**



- MEMORANDUM -

Kantoor van die Direkteur Beskermingsdienste
Afdeling: Brandweer
13 Mei 2022

7/1/2/2-3

BRANDWEER – MAANDVERSLAG: APRIL 2022
FIRE BRIGADE – MONTHLY REPORT: APRIL 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	APRIL MONTHLY REPORT MALMESBURY	WCDM Assisted SM	Swartland Assisted WCDM
02.04.2022	21:10	Veld fire – Spoorweg Street, Abbotsdale		
04.04.2022	10:00 16:15 17:08	Veld fire – near McDonalds Veld fire – Bloues Sports Field Veld fire – soccer field behind Zinia Avenue		
09.04.2022	00:15 08:55 11:26 17:40	Veld fire – next to TB Hospital Motor Vehicle Accident – N7, Darling Road bridge Tree on fire – cnr of Imhoff Street Bush fire – 'Landbou grond', Riverlands		
10.04.2022	09:10	Informal structure on fire – 5710 Chris Hani Street, Illinge Lethu		
11.04.2022	22:45	Veld fire – river bank, Schoonspruit Road, Industrial Area		
12.04.2022	08:34 10:49	Veld fire – Dalsig Area Veld fire – Mountain View, Chatsworth		

14.04.2022	08:10 21:43	Motor Vehicle alight – 10km outside Malmesbury, Klipheuwel Road Veld fire – ‘Laagwater brug’		
15.04.2022	20:38	Veld fire – next to railway, Industrial area		
16.04.2022	22:31	Refuse on fire – cnr of Alfa Straat & Schoonspruit Road		
17.04.2022	05:20 17:33 17:43	Refuse on fire – N7, direction Abbotsdale Veld fire – turn-off after Dieprivier, Kalbaskraal Tree trunks on fire – cnr of Palmboom & Darling Road		
18.04.2022	04:31 22:55	Motor Vehicle Accident – Klipheuwel Road Refuse bin on fire – Natalia Flats		
21.04.2022	14:50 20:45	Veld fire – Dieprivier Farm, Kalbaskraal Bush fire – Piet Retief Street		
22.04.2022	11:19 17:10 19:23	Flat on fire – Sas Flats in Jakaranda Street (Residence Uninhabited) Cleaning of road (cow manure) – Peperboom Street Bush Fire – old nursery, Smutstreet		
23.04.2022	05:35 12:10 23:05	Golf Club house on fire – Mount Royal Golf Estate Bush fire – Langkloof Street, Darling Road Reeds that burnt – Oranjerfontein Farm		
24.04.2022	11:55	Veld fire – Boltney Street, Abbotsdale		
26.04.2022	09:22	Refuse bin on fire – Alfa Street		
27.04.2022	12:18	Dumping site on fire – Abbotsdale		
28.04.2022	09:28	Wendy House on fire – 298 Kransvoël Street, Kalbaskraal		
30.04.2022	15:36	Handled a complaint about bees – Wesbank Sport Field		

DATE	TIME	APRIL MONTHLY REPORT MOORREESBURG	WCDM Assisted SM	Swartland Assisted WCDM
02.04.2022	14:19	Cleaning of road (glass) – Sentrum Road		
09.04.2022	05:40 19:35	Dumping site on fire – Moorreesburg Veld fire – Omega Street		
10.04.2022	18:07	Dumping site on fire – Moorreesburg		
14.04.2022	19:07	Dumping site on fire – Moorreesburg		
16.04.2022	20:00	Veld fire – rail way		
20.04.2022	16:05	Veld fire – N7 next to the Provincial weighbridge		
28.04.2022	01:05 11:45	Motor Vehicle Accident – N7, Moorreesburg turn-off Veld fire – Gene Louw Sports field		
30.04.2022	08:30	Duming site on fire - Moorreesburg		

DATE	TIME	APRIL MONTHLY REPORT RIEBEEK KASTEEL	WCDM Assisted SM	Swartland Assisted WCDM
01.04.2022	09:19	Refuse on fire – between Lelie & Watsonia Street		
04.04.2022	09:30	Refuse bin on fire – Madeliefie Street		
06.04.2022	09:51	Refuse bin on fire – Madeliefie Street		
11.04.2022	08:14	Refuse bin on fire – Riebeeck Kasteel Dumping site in Lelie Street.		

12.04.2022	00:30	Veld fire – Dumping site next to Lelie Street		
15.04.2022	17:19	Structure on fire – 9 Aandblom Street		
18.04.2022	21:36	Refuse on fire – Lelie Street		
19.04.2022	09:00	Refuse on fire – Lelie Street		
20.04.2022	07:15	Refuse bin on fire – Lelie Street		
26.04.2022	18:50	Refuse bin on fire – Lelie Street		
27.04.2022	01:14	Refuse on fire – yard of 5 Protea Street		
29.04.2022	00:44 12:58	Veld fire – Kloof Street Refuse on fire – Protea Street		

DATE	TIME	APRIL MONTHLY REPORT RIEBEEK WEST	WCDM Assisted SM	Swartland Assisted WCDM
15.04.2022	19:35	Tree trunks on fire – Station Road		
16.04.2022	05:06	Refuse on fire – Merinda Street		
22.04.2022	19:34	Veld fire – between Prison & Moderasvlei Farm		
25.04.2022	23:21	Refuse on fire – Merinda Street		

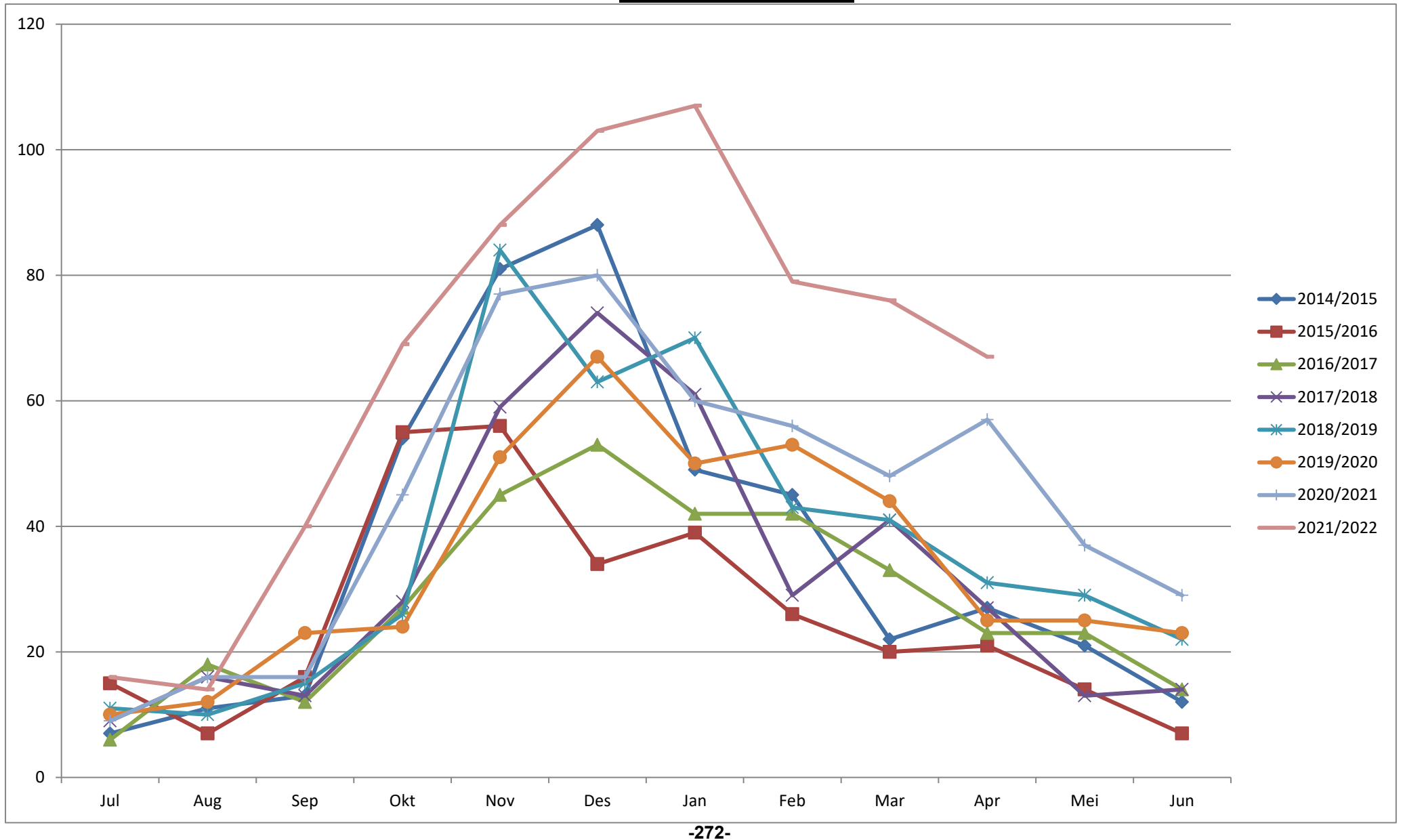
DATE	TIME	APRIL MONTHLY REPORT DARLING / YZERFONTEIN	WCDM Assisted SM	Swartland Assisted WCDM
01.04.2022	16:45 21:42	Veld fire – Yzerfontein Road Motor Vehicle Accident – 3km from Jakkalsfontein		
08.04.2022	20:02	Veld fire – Klipberg Farm		
09.04.2022	20:50	Motor Vehicle Accident – Darling / Atlantis Road		
10.04.2022	10:40	Refuse on fire – behind ASLA, Darling		
11.04.2022	17:55	Veld fire – between railway & Uilenkraal Road		
15.04.2022	10:19	Motor Vehicle Accident – on the R27 West Coast Road close to Yzerfontein		
16.04.2022	00:47 14:02	Tree on fire – Evita Bezuidenhout Avenue, Darling Cleaning of road (dog, rubbish) – Evita Bezuidenhout Avenue, Darling		
18.04.2022	01:16 18:54	Veld fire – opposite 1 st Avenue, Darling Veld fire – behind Darling swimming pool, Darling		
21.04.2022	11:20	Veld fire – behind Railway houses, Darling		
23.04.2022	11:37 12:58	Veld fire – Darling Romery, Darling Veld fire – R315, Malmesbury Road		
26.04.2022	10:01 14:35	Veld fire – cnr of Hill & Buitekant Street Veld fire – behind Raïel, Darling		
28.04.2022	09:04	Cleaning of road (glass) – Heavy Truck that lost his Load on the R315 road direction Yzerfontein.		

GENERAL

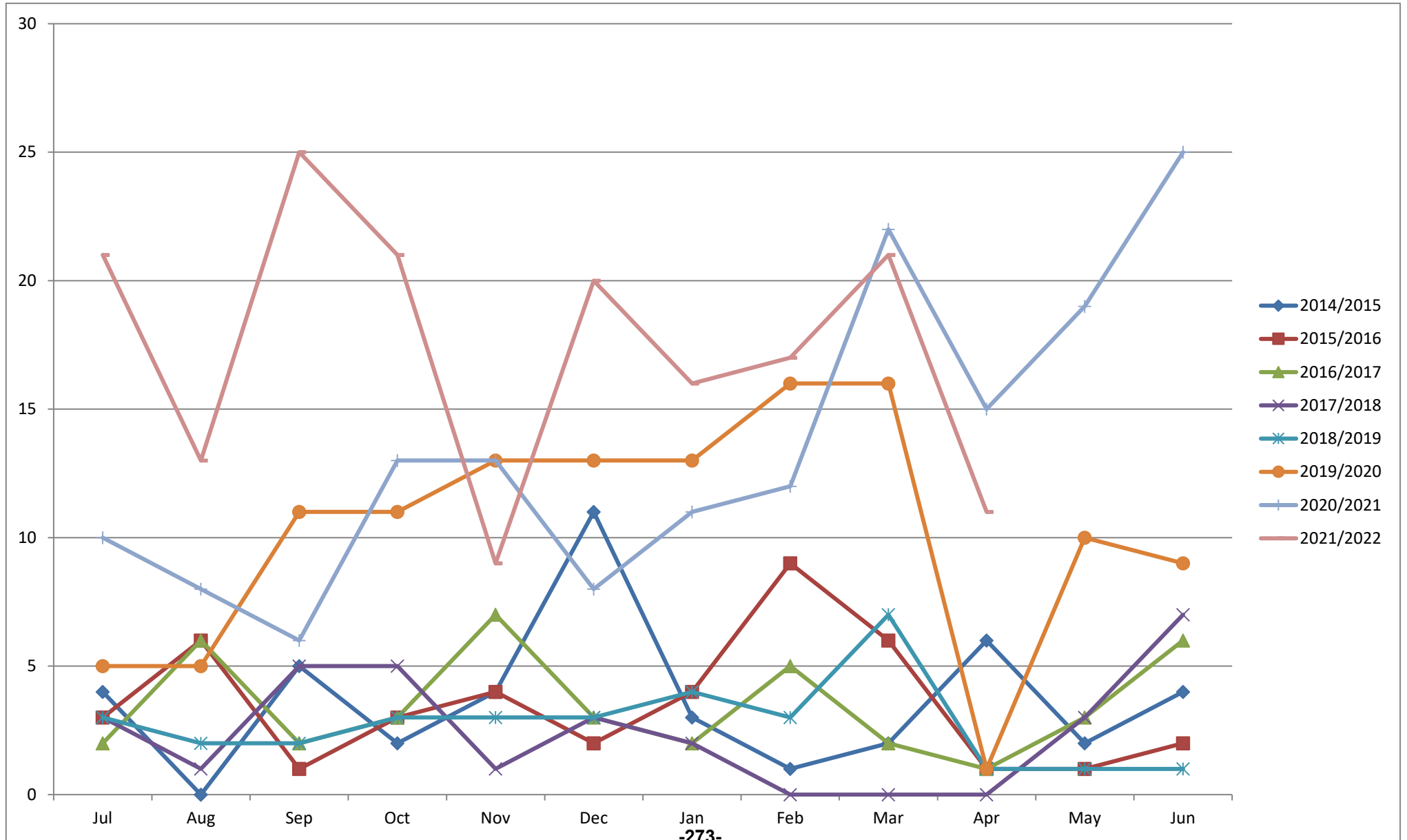
1. Fire inspection and life safety done at:
 - Telkom building Malmesbury
2. Awareness Campaigns
 - Better Beginning College
3. Hydrants cleaned /maintained in Moorreesburg & Darling = 100
4. All operational firefighting vehicles and equipment inspected on a weekly basis.

(sgnd) CHIEF FIRE OFFICER: R HARRIS

AMOUNT OF FIRES



AMOUNT OF OTHER INCIDENTS



	Fire Brigade Service: SWARTLAND MUNICIPAL Fire & Rescue Services								Contact Person: ROYSTEN HARRIS				
	(Municipality/Location) MALMESBURY								Contact Details: 022 487 9400				
	April 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												
	INFORMAL									3			3
	FLATS									1			1
	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									1			1
COMMERCIAL	RESTAURANTS AND CAFES												
	OFFICES												
	SHOPS												
	DEPARTMENT STORES												
	GARAGES AND WORKSHOPS												
STORAGE	WAREHOUSES												
	OUTSIDE STORAGE												

INDUSTRY	FURNITURE												
	PLASTIC AND RUBBER												
	TEXTILE												
	PRINTING												
	MILLING												
	PETROLEUM												
	FOOD AND DRINK												
	PAPER AND PACKAGING												
	CHEMICAL												
	METAL												
	ELECTRONICS												
	MINES (SURFACE)												
	UTILITIES												
TRANSPORT	CARS, MOTORCYCLES									1			1
	BUSES												
	HEAVY VEHICLES												
	SHIPS												
	TRAINS												
	AIRCRAFT												
OTHER	RUBBISH, GRASS AND BUSH									61			61
	PLANTATIONS AND FOREST												
	AGRICULTURAL												
	MISCELANEOUS FIRES												
	RIOTS												
	TOTALS									67			67

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

(This exclude where fires are involved)

TYPE INCIDENT	Number of incidents
Aircraft Accidents	
Trench Rescue	
High Angle Rescue	
Motor vehicle accidents	6
Diving	
Boats and Sailing craft	
Water Supplies	
Fast Water Flow Rescue	
Mountain Search and Rescue	
Humanitarian Services	5
Hazardous Materials:- Radiation; Nuclear; Chlorine; Acid	
TOTALS	11