

**AGENDA of the  
Portfolio Committee : Investment & Infrastructure  
5 April 2023  
(Also the agenda for the Mayoral Committee Meeting : 24 April 2023)**

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**14.  
ENVIRONMENTAL PROGRESS REPORT**

**S Müller  
24 April 2023**

**Director: Infrastructure and Planning**

**(028) 313 8019**

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**1. Executive Summary**

This report provides the Portfolio Committee with progress on activities in the Environmental Management Services Department (EMS).

The report deals with operational activities on municipal land such as nature reserves and land zoned as Open Space Zone 1.

The activities covered are:

- Alien Vegetation Management (AVM),
- Fire Services and
- Trail Maintenance.

**2. Service Delivery and Budget Implementation Plan - IGNITE**

Infrastructure and Planning  
Director

**3. Compliance with Strategic Priorities**

Provision of democratic, accountable and ethical governance  
Provision and maintenance of municipal services  
Creation and maintenance of a safe and healthy environment

**4. Delegated Authority**

None

**5. Legal Requirements**

None

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## **6. Background/Discussion/Evaluation/Conclusion**

### **6.1 Alien Vegetation Management (AVM)**

The original budget for AVM for the EMS was R1 150 000 with a midyear adjustment to R1 650 000. A total of R1 138 377 has been spent to date in the clearance of 375 hectares, at an average cost of R3 032 per hectare.

<b>Ward</b>	<b>Hectares Cleared</b>	<b>AVG Amount Spent per Ward</b>	<b>% Spent</b>	<b>Notes and Comments</b>
<b>Ward 1</b>	40.45	R 122 653	10,8 %	Mainly Fernkloof
<b>Ward 3</b>	107.95	R 327 329	28,8 %	Mainly Fernkloof
<b>Ward 4</b>	12.39	R 37 569	3,3 %	Mainly Fernkloof
<b>Ward 7</b>	2.65	R 8 035	0,7 %	Sandbaai Coastal and WWF land
<b>Ward 8</b>	17.79	R 53 943	4,7 %	Hawston – Erf 1
<b>Ward 9</b>	81.91	R 248 369	21,9 %	Kleinmond and Kleinmond Nature Reserve
<b>Ward 10</b>	59.28	R 179 750	15,8 %	Betties Bay
<b>Ward 11</b>	38.44	R 116 558	10,3 %	Gansbaai Area
<b>Ward 13</b>	13.99	R 42 420	3,7 %	Vermont Greenbelts

To date, an estimated 42% of the budget spent has been on Fernkloof Nature Reserve.

### **6.2 Fire Services**

EMS received an original budget of R900 000 with a midyear adjustment to R1 050 000. A total of R500 844 has been spent to date on a total of 38.10km of firebreaks. Firebreak calculations are done per square meter. The current average cost per m<sup>2</sup> is R2.37. The totals below reflect multiple cuts, as some breaks have more than one clearing per year.

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Ward	Kilometres Maintained	AVG Amount Spent per Ward	% Spent	Notes and Comments
Ward 1	0.86 Km	R 18 157	3.6 %	Mainly Fernkloof
Ward 2	0.52 Km	R 4 919	1,0 %	Gansbaai Area
Ward 3	9.81 Km	R 162 028	32,3 %	Mainly Fernkloof
Ward 4	7.20 Km	R 79 110	15,8 %	Mainly Fernkloof
Ward 8	0.43 Km	R 10 303	2,1 %	Hawston – Erf 1
Ward 9	0.34 Km	R 2 259	0,5 %	Kleinmond and Kleinmond NR
Ward 10	7.95 Km	R 129 650	25,9 %	Betties Bay
Ward 11	9.79 Km	R 68 878	13,7 %	Gansbaai Area
Ward 13	0.50 Km	R 17 671	3,5 %	Vermont Greenbelts
Ward 14	0.70 Km	R 8 274	1,7 %	Danger Point

To date, an estimated 57.7% of the budget spent has been on Fernkloof Nature Reserve.

### 6.3 Trail Maintenance

In accordance with the Environmental Management Maintenance Tender, trail maintenance is being done per meter. Figures used to calculate how much was spent, could be misleading as trail maintenance falls under the budget code of Maintenance of Unspecified Assets, which is used for the maintenance of all natural assets, including, but not limited to trail maintenance. EMS intends to update the GIS to reflect figures more accurately for this vote. EMS received an original budget of R297 550 with a midyear adjustment to R950 550. To date R522 384 has been spent. The table below reflects the percentage of trails maintained per ward, per Kilometre.

Ward	Km Maintained	% Spent	Notes and Comments
Ward 1	0.8	3 %	Mainly Fernkloof
Ward 3	23.3	87 %	Mainly Fernkloof
Ward 4	2.6	10 %	Mainly Fernkloof

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To date, the total budget has been spent on Fernkloof Nature Reserve. Although there are trails in other areas, these have not been properly mapped yet and are generally maintained by the Operation Services Department.

**7. Financial Implications**

None

**8. Staff Implications**

None

**9. Comments from other Departments, Divisions and Administrations**

None

**10. Annexures**

None

**RECOMMENDATION TO THE COUNCIL:**

that the report **be noted**.

**RESPONSIBLE OFFICIAL :**

**S MULLER**

**TARGET DATE FOR IMPLEMENTATION :**

**N/A**