



NOTULE VAN 'N VERGADERING VAN DIE MUNISIPALE BESTUUR-, ADMINISTRASIE EN FINANSIES PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 10 SEPTEMBER 2025 OM 10:00

TEENWOORDIG:

RAADSLEDE:

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

Nel, M (rdd)	Soldaka, P E
O'Kennedy, E C	Vermeulen, G
Pypers, D C	Warnick, A K

BEAMPTES:

Munisipale Bestuurder, mnr J J Scholtz
Direkteur: Korporatiewe Dienste, me M S Terblanche
Direkteur: Finansiële Dienste, mnr M A C Bolton
Direkteur: Siviele Ingenieursdienste, mnr L D Zikmann
Direkteur: Elektriese Ingenieursdienste, mnr T Möller
Direkteur: Ontwikkelingsdienste, me J S Krieger
Direkteur: Beskermingsdienste, mnr H C A Witbooi
Senior Bestuurder: Verkeer- en Wetstoepassingdienste, mnr R Steyn
Komiteebeampte, me S Willemse

1. OPENING/VERLOF TOT AFWESIGHEID

Die voorsitter verwelkom lede en versoek rdl G Vermeulen om te open met gebed.

Verlof tot afwesigheid word verleen aan die Uitvoerende Burgemeester, rdh T van Essen, rdh M A Rangasamy en rdl B J Penxa.

2. NOTULE

2.1 NOTULE VAN 'N PORTEFEULJEKOMITEEVERGADERING (MUNISIPALE BESTUUR-, ADMINISTRASIE- EN FINANSIESKOMITEE) GEHOU OP 13 AUGUSTUS 2025

BESLUIT

(op voorstel van rdl D C Pypers, gesekondeer deur rdl N Smit)

Dat die notule van die Portefeuljekomiteevergadering (Munisipale Bestuur-, Administrasie- en Finansies) gehou op 13 Augustus 2025 goedgekeur word.

3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS

Geen.

4. SAKE VOORTSPRUITEND UIT NOTULES

Geen.

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

5.1 MAANDVERSLAG: JULIE 2025

Die Munisipale Bestuurder/...



**MINUTES OF A MEETING OF THE MUNICIPAL MANAGEMENT, ADMINISTRATION AND FINANCES
PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 10
SEPTEMBER 2025 AT 10:00**

PRESENT:

COUNCILLORS:

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

Nel, M (ald)	Soldaka, P E
O'Kennedy, E C	Vermeulen, G
Pypers, D C	Warnick, A K

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

OFFICIALS:

Municipal Manager, mr J J Scholtz
Director: Corporate Services, ms M S Terblanche
Director: Financial Services, mr M A C Bolton
Director: Civil Engineering Services, mr L D Zikmann
Director: Electrical Engineering Services, mr T Möller
Director: Development Services, ms J S Krieger
Director: Protection Services, mr H C A Witbooi
Senior Manager: Traffic and Law Enforcement Services, mr R Steyn
Committee Officer, ms S Willemse

1. OPENING/APOLOGIES

The chairperson welcomed members and requested cllr G Vermeulen to open the meeting with a prayer.

Apologies received from the Executive Mayor, ald T van Essen, ald M A Rangasamy and cllr B J Penxa.

2. MINUTES

**2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (MUNICIPAL MANAGEMENT,
ADMINISTRATION AND FINANCES COMMITTEE) HELD ON 13 AUGUST 2025**

RESOLUTION

(proposed by cllr D C Pypers, seconded by cllr N Smit)

That the minutes of a Portfolio Committee Meeting (Municipal Management, Administration and Finances Committee) held on 13 August 2025 are approved.

3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS

None

4. MATTERS ARISING FROM THE MINUTES

None

5. DELEGATED MATTERS IN RESPECT OF MUNICIPAL MANAGER

5.1 MONTHLY REPORT: JULY 2025 (7/1/2/2-7)

The Municipal Manager/...

5.1/...

Die Munisipale Bestuurder gee terugvoer oor die kapitaalbegroting vir die vorige finansiële jaar. Dit was die grootste kapitaalbegroting in die geskiedenis van Swartland Munisipaliteit. Die Riverlands-ramp het aansienlike druk op verskeie afdelings geplaas, maar die prestasie word as 'n beduidende bereiking beskou.

Rdl P E Soldaka vra oor die betrokkenheid van kleiner en informele besighede, veral dié in die *townships*, aangesien georganiseerde besighede soos die Malmesbury Sakekamer dikwels sulke ondernemings uitsluit.

Die Munisipale Bestuurder verduidelik dat die Sakekamer self bepaal wie hulle insluit, maar beklemtoon dat die munisipaliteit deur die SMME Indaba en ander projekte 'n wyer groep ondernemings ondersteun. Die Indaba is deur die provinsie as 'n beste praktyk erken en verdere samewerkings, onder meer met Standard Bank, word beplan om leemtes aan te spreek.

Rdl P E Soldaka vra of die Ilinge Lethu Sakeforum deur die munisipaliteit erken word en versoek dat informele forums soos hierdie ook betrek word.

Die Direkteur: Ontwikkelingsdienste bevestig dat sowat 200 SMME's op die munisipaliteit se databasis is en dat daar 'n ooreenkoms met die Malmesbury Sakekamer is om maandelikse ondersteuning aan hulle te bied. Sy noem dat die Ilinge Lethu Sakeforum genooi word om die munisipaliteit te nader vir gesprekke en moontlike ondersteuning.

BESLUIT

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

Dat kennis geneem word van die maandverslag van die Munisipale Bestuurder vir Julie 2025.

6. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER

Geen.

7. GEDELEGEERDE SAKE M.B.T. ADMINISTRASIE

7.1 MAANDVERSLAG: JULIE 2025

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

BESLUIT

(op voorstel van rdl D C Pypers, gesekondeer deur rdl A K Warnick)

Dat kennis geneem word van die maandverslag van die Direktoraat Korporatiewe Dienste vir Julie 2025.

8. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER

Geen.

9. GEDELEGEERDE SAKE M.B.T. FINANSIES

9.1 MAANDVERSLAG: JULIE 2025

Die Direkteur: Finansiële Dienste meld dat R84 miljoen in toekennings ontvang is, waarvan die grootste deel belê is om rente te verdien. Die belegging van R300 miljoen het tot R366 miljoen gegroei met rente-inkomste van sowat R33 miljoen. Hy verduidelik dat leningbalanse hoofsaaklik in Junie en Desember verander en dat die Sanlam-lening, met sy hoë rentekoers van 10,96%, oorweeg word vir vroeë afbetaling. Hy beklemtoon dat daar tans geen finansiële risiko's bestaan nie.

Rdl E C O'Kennedy vra of die 11,07% rente op die volle R366 miljoen toegepas word en versoek ook verduideliking oor die R12 miljoen wat vir na-aftrede verpligtinge begroot is.

Direkteur: Finansiële Dienste/...

5.1/...

The Municipal Manager gave feedback on the capital budget for the previous financial year. It was the largest capital budget in the history of Swartland Municipality. The Riverlands disaster placed significant pressure on various departments, but the performance is regarded as a major achievement.

Cllr P E Soldaka enquired about the involvement of smaller and informal businesses, particularly those in the townships, since organised businesses such as the Malmesbury Business Chamber often exclude such enterprises.

The Municipal Manager explained that the Business Chamber decides for itself whom to include but emphasised that the municipality, through the SMME Indaba and other projects, supports a wider group of enterprises. The Indaba was recognised by the province as a best practice, and further collaborations, including with Standard Bank, are planned to address gaps.

Cllr P E Soldaka asked whether the Ilinge Lethu Business Forum is recognised by the municipality and requested that informal forums such as these also be included.

The Director: Development Services confirmed that about 200 SMMEs are on the municipality's database and that an agreement exists with the Malmesbury Business Chamber to provide them with monthly support. She mentioned that the Ilinge Lethu Business Forum is invited to approach the municipality for discussions and possible support.

RESOLUTION

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

That cognisance be taken of the monthly report of the Office of the Municipal Manager for July 2025.

6. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR

None.

7. DELEGATED MATTERS IN RESPECT OF ADMINISTRATION

7.1 MONTHLY REPORT: JULY 2025 (7/1/2/2-1)

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

RESOLUTION

(proposed by cllr D C Pypers, seconded by cllr A K Warnick)

That cognisance be taken of the monthly report of the Directorate Corporate Services for July 2025.

8. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR

None.

9. DELEGATED MATTERS IN RESPECT OF FINANCES

9.1 MONTHLY REPORT: JULY 2025 (7/1/2/2-2)

The Director: Financial Services stated that R84 million in grants were received, most of which were invested to earn interest. The investment of R300 million grew to R366 million with interest income of about R33 million. He explained that loan balances mainly change in June and December and that the Sanlam loan, with its high interest rate of 10.96%, is being considered for early repayment. He stated that there are currently no financial risks.

Cllr E C O'Kennedy asked whether the 11.07% interest is applied to the full R366 million and also requested clarification about the R12 million budgeted for post-retirement obligations.

The Director: Financial Services/...
-4-

9.1/...

Direkteur: Finansiële Dienste bevestig dat die 11,07% slegs op die oorspronklike R300 miljoen geld en nie op die R66 miljoen rente nie. Hy verduidelik dat die verslag van R366 miljoen volgens Nasionale Tesourie en GRAP-standaarde korrek is. Voorts het hy aangedui dat die totale voorsiening vir na-aftrede voordele R104 miljoen beloop, waarvan R95 miljoen mediese voordele is. Hierdie voordeel sal vanaf 1 April 2025 nie meer vir nuwe werknemers geld nie en sal dus oor tyd afneem.

BESLUIT

(op voorstel van rdl D C Pypers, gesekondeer deur rdl A K Warnick)

Dat kennis geneem word van die maandverslag van die Direktoraat Finansiële Dienste vir Julie 2025.

10. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER

Geen.

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

9.1/..

The Director: Financial Services confirmed that the 11.07% applies only to the original R300 million and not to the R66 million in interest. He explained that the report of R366 million is correct according to National Treasury and GRAP standards. Furthermore, he indicated that the total provision for post-retirement benefits amounts to R104 million, of which R95 million relates to medical benefits. This benefit will no longer apply to new employees as of 1 April 2025 and will therefore decline over time.

RESOLUTION

(proposed by cllr D C Pypers, seconded by cllr A K Warnick)

That cognisance be taken of the monthly report of the Director Financial Services for July 2025.

10. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR

None.

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



Verslag ♦ Ingxelo ♦ Report

Kantoor van die Munisipale Bestuurder
1 Oktober 2025

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

ITEM 5.1 VAN DIE AGENDA VAN 'N PORTEFEULJE KOMITEEVERGADERING WAT GEHOUSAL WORD OP 8 OKTOBER 2025

ONDERWERP:	MONTHLY REPORT: OFFICE OF THE MUNICIPAL MANAGER: AUGUST 2025
-------------------	---

1. **AGTERGROND / BACKGROUND**

1.1 Appended hereto please find the PMS report of:

- Municipal Manager: J J Scholtz

1.2 Also attached hereto find the SDBIP for August 2025.

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
2025-26: Top Layer KPI Report

Joggie Scholtz

Ref	Responsible Directorate	KPI Name	Responsible Owner	Source of Evidence	Original Annual Target	Performance Standard	Quarter ending September 2025					Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
							Target	Actual	R	Performance Comment	POE Attachment	Target	Actual	R
TL181	Office of the Municipal Manger	(2) Improve investment by creating an online platform by June 2026 to share information with investors	Joggie Scholtz	Screenshot of online platform	100%	1 – Online platform created by August 2026 2 – Online platform created by July 2026 3 – Online platform created by June 2026 4 – Online platform created by May 2026 5 – Online platform created by April 2026	0%	0%	N/A			0%	0%	N/A
TL182	Office of the Municipal Manger	Create an automated one stop shop for all business enquiries by June 2026	Joggie Scholtz	Report to Management	100%	1 – One stop shop created by August 2026 2 – One stop shop created by July 2026 3 – One stop shop created by June 2026 4 – One stop shop created by May 2026 5 – One stop shop created by April 2026	0%	0%	N/A			0%	0%	N/A
TL183	Office of the Municipal Manger	Ensure the development of an innovation policy and submit to the Mayoral Committee by June 2026	Joggie Scholtz	Mayco item	1	1 – Policy submitted by August 2026 2 – Policy submitted by July 2026 3 – Policy submitted by June 2026 4 – Policy submitted by May 2026 5 – Policy submitted by April 2026	0	0	N/A			0	0	N/A
TL184	Office of the Municipal Manger	Ensure the development of a proposal for the increased use of digital technology to support business and the economy and submit to the Mayoral Committee by June 2026	Joggie Scholtz	Mayco item	1	1 – Report submitted by August 2026 2 – Report submitted by July 2026 3 – Report submitted by June 2026 4 – Report submitted by May 2026 5 – Report submitted by April 2026	0	0	N/A			0	0	N/A
TL185	Office of the Municipal Manger	Hold an annual event with local businesses before end of June	Joggie Scholtz	Municipal manager Diary	0	1 – No event with local businesses held 2 – Event with local businesses held by 31 July 3 – Event with local businesses held by 30 June 4 – Event with local businesses held by 15 June 5 – Event held with local businesses by 31 May	0	1	B	Meeting held with Malmesbury Business Chambers 29 Julie 2025	Ledevergadering29Julie2025.jpg	0	1	B
TL186	Office of the Municipal Manger	Spend 90% of the LED funds by end of June	Joggie Scholtz	PROMUN report	90%	1 – 50% or less of LED funds spent by 30 June 2 – 70% of LED funds spent by 30 June 3 – 90% of LED funds spent by 30 June 4 – 91% of LED funds spent by 30 June 5 – 92% or more of LED funds spent by 30 June	0%	0%	N/A			0%	0%	N/A
TL187	Office of the Municipal Manger	Table the Annual Report as required by MFMA (121) to Council annually by end of January	Joggie Scholtz	Council minutes	1	1 – Not tabled in Council 2 – Tabled in February 3 – Tabled by end of Jan 4 – AG final review incorporated into council agenda 5 – Tabling adopted by council for purposes of giving effect to the legislation	0	0	N/A			0	0	N/A
TL188	Office of the Municipal Manger	Submit the Annual Report to Council as required by section 129 of the MFMA (121) for approval annually by end of March	Joggie Scholtz	Council minutes	1	1 – Not submitted 2 – Submitted in April 3 – Submitted by end of March 4 – Recommended by the MPAC without reservations 5 – Approved by council without reservations	0	0	N/A			0	0	N/A
TL189	Office of the Municipal Manger	Review the macro structure annually	Joggie Scholtz	Council minutes	1	1 – Macro structure reviewed by 2 July 2 – Macro structure reviewed by 1 July 3 – Macro structure reviewed by 30 June 4 – Macro structure reviewed by 31 May 5 – Macro structure reviewed by 30 April	0	0	N/A			0	0	N/A
TL190	Office of the Municipal Manger	% of issues raised by the Auditor-General in an audit report addressed by 30 June	Joggie Scholtz	Auditor General index COMAFS	100%	1 – 95% or less of issues addressed by 30 June 2 – 98% of issues addressed by 30 June 3 – 100% of issues addressed by 30 June 4 – 100% of issues addressed by 31 May 5 – 100% of issues addressed by 30 April	0%	0%	N/A			0%	0%	N/A
TL191	Office of the Municipal Manger	Spent 95% of capital budget by the end of June	Joggie Scholtz	System report	95%		0%	0%	N/A	4 % Budget: 293 796 527 YTD Actual: 12 211 391 Commitments: -	SDBIPJuly20251.xlsx SDBIPAug2025.xlsx	0%	0%	N/A
TL192	Office of the Municipal Manger	Create 150 jobs through Municipality's capital projects (contracts > R200 000) by 30 June	Joggie Scholtz	Bid-committee resolutions	150	1 – 140 jobs created by 30 June 2 – 141-149 jobs created by 30 June 3 – 150 jobs created by 30 June 4 – 151 - 159 jobs created by 30 June 5 – 160 or more jobs created by 30 June	0	0	N/A			0	0	N/A

Summary of Results: Joggie Scholtz

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	11
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			12

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	11
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			12

Report generated on 01 October 2025 at 09:12.

Swartland Municipality

Project Activity

Department: Office of the Municipal Manger

Project: P30101 - Equipment : Council

Location:

Votes: db728e3b-e11f-4654-806c-9d91bf9430c3_9/116-833-968

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-				
1	Planning Phase																	
Performance Comments:		Aug 2025:	Equipment needs identified															
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %	
Projected Cash Flow			2,000.00	3,000.00	3,000.00	2,000.00	2,000.00							12,000.00				
Actual Expenditure														-	0%	12,000.00	100.00%	

Report drawn at 01 October 2025 14:48:53

Department: Office of the Municipal Manger

Project: P12101 - Equipment : MM

Location:

Votes: db728e3b-e11f-4654-806c-9d91bf9430c3_9/124-832-967

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Aug 2025: Equipment needs identified															
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			2,000.00	3,000.00	3,000.00	2,000.00	2,000.00							12,000.00			
Actual Expenditure														-	0%	12,000.00	100.00%

Report drawn at 01 October 2025 14:48:53

Department: Corporate Services

Project: P08101 - Equipment : Corporate

Location:

Votes: db728e3b-e11f-4654-806c-9d91bf9430c3_9/101-835-970

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025: Purchases in August: Optiplan Cabinet for HR Philips Voice Tracer for HR [Information available on Promun.]															
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			20,000.00			10,000.00								30,000.00			
Actual Expenditure			12,570.00											12,570.00	41.90%	17,430.00	58.10%

Report drawn at 01 October 2025 14:48:53

Department: Corporate Services

Project: P88101 - Equipment Corporate: Buildings & Swartland Halls

Location:

Votes: db728e3b-e11f-4654-806c-9d91bf9430c3_9/103-837-972

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Aug 2025:	Folding Tables for RK & Malmesbury Town hall (20) - R54 300 Cooler - R25 522 Blinds - R13 650 Total: R93 472.00 [Requisitions to be uploaded]														
		Sep 2025:	Stainless Steel Table for Rosenhof Community Hall - R5250.00 Requisition date: 11/09/2025 [Awaiting the order from SCM]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow				60,000.00		30,000.00		10,000.00						100,000.00			
Actual Expenditure				25,522.00										25,522.00	25.52%	74,478.00	74.48%

Report drawn at 01 October 2025 14:48:54

Department: Corporate Services

Project: P56101 - Equipment: Libraries

Location:

Votes: db728e3b-e11f-4654-806c-9d91bf9430c3_9/102-836-971

Fin Source: Dept. CA and Sport

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Aug 2025:	Folding tables - R54 300 cooler - R25 522 Blinds Abbotsdale C/Hall - R13 650 Total: R93 472.00 Requisition date 04/08/2025 [Requisitions to be uploaded]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow						10,000.00	10,000.00	10,000.00		13,478.00				43,478.00			
Actual Expenditure														-	0%	43,478.00	100.00%

Report drawn at 01 October 2025 14:48:54

Department: Corporate Services

Project: P8119 - Expropriation of splays

Location:

Votes: 292ca914-1206-48d2-b2bb-9e3b5bf4afc5_9/103-912-1068

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow													400,000.00	400,000.00			
Actual Expenditure														-	0%	400,000.00	100.00%

Report drawn at 01 October 2025 14:48:54

Department: Financial Services

Project: P35101 - Equipment : Financial

Location:

Votes: db728e3b-e11f-4654-806c-9d91bf9430c3_9/119-813-948

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Aug 2025:	R33 432.79 Committed on Order.														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			4,000.00	34,000.00	10,000.00	15,000.00								63,000.00			
Actual Expenditure			4,113.00	9,245.00										13,358.00	21.20%	49,642.00	78.80%

Report drawn at 01 October 2025 14:48:54

Department: Financial Services

Project: P35117 - Indigent Screening Solution

Location:

Votes: db728e3b-e11f-4654-806c-9d91bf9430c3_9/119-941-1126

Fin Source: CRR

Cash Flow	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow		25,000.00											25,000.00			
Actual Expenditure													-	0%	25,000.00	100.00%

Report drawn at 01 October 2025 14:48:54

Department: Financial Services

Project: P35113 - Meterreading Handhelds

Location:

Votes: db728e3b-e11f-4654-806c-9d91bf9430c3_9/119-822-957

Fin Source: CRR

Cash Flow	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow						80,000.00							80,000.00			
Actual Expenditure													-	0%	80,000.00	100.00%

Report drawn at 01 October 2025 14:48:54

Department: Protection Services

Project: P36101 - Equipment : Fire Fighting

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/125-831-966

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow				50,000.00	50,000.00	50,000.00			50,000.00	50,000.00	50,000.00			300,000.00			
Actual Expenditure														-	0%	300,000.00	100.00%

Report drawn at 01 October 2025 14:48:54

Department: Protection Services

Project: P14101 - Equipment: Protection

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/126-829-964

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			15,000.00			15,000.00			15,000.00			15,000.00		60,000.00			
Actual Expenditure														-	0%	60,000.00	100.00%

Report drawn at 01 October 2025 14:48:54

Department: Protection Services

Project: P36112 - Fire Fighting: Hazmat Equipment

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/125-970-1134

Fin Source: FSCSG

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow						250,000.00			228,261.00					478,261.00			
Actual Expenditure														-	0%	478,261.00	100.00%

Report drawn at 01 October 2025 14:48:54

Department: Protection Services

Project: P14101 - New Fire Arms & Replacements

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/126-961-1122

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	The informal tender was awarded and all documents requested from service provider relating to the licensing of firearms was submitted.We await licensing and delivery [The informal tender 18/25/26 Awarded to Lesedi guarding and Trading]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow											250,000.00			250,000.00			
Actual Expenditure														-	0%	250,000.00	100.00%

Report drawn at 01 October 2025 14:48:54

Department: Protection Services

Project: P58102 - Traffic and Law: CK41293 Toyota Hilux DC 2.5D SRX

Location:

Votes: bda040d4-428a-40ac-9d29-0a94d311d122_9/126-824-959

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-				
1	Planning Phase																	
Performance Comments:		Jul 2025:	Drawing up specs for new vehicle [Await pricing relating to specifications]															
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %	
Projected Cash Flow						712,020.00								712,020.00				
Actual Expenditure														-	0%	712,020.00	100.00%	

Report drawn at 01 October 2025 14:48:54

Department: Electrical Engineering Services

Project: P54122 - Communications and equipment: Time and Attendance

Location:

Votes: 09f0d77d-d2e8-40f2-91e6-e89b7dad5a76_9/118-811-946

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow										1,071,030.00				1,071,030.00			
Actual Expenditure														-	0%	1,071,030.00	100.00%

Report drawn at 01 October 2025 14:48:54

Department: Electrical Engineering Services

Project: P34139 - Connections: Electricity Meters (New/Replacements) (Materials and Supplies)

Location:

Votes: 19dba5aa-fb0e-4d5f-9099-4fa684b7da56_9/117-798-933

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	Departmental project []														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow		40,000.00	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	50,000.00	40,000.00	930,000.00			
Actual Expenditure		168,871.00	87,637.00	67,571.00										324,079.00	34.85%	605,921.00	65.15%

Report drawn at 01 October 2025 14:48:54

Department: Electrical Engineering Services

Project: P34139 - Connections: Electricity Meters (New/Replacements) (Acquisitions: Outsourced)

Location:

Votes: 19dba5aa-fb0e-4d5f-9099-4fa684b7da56_9/117-798-932

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	Departmental project []														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		20,000.00			
Actual Expenditure														-	0%	20,000.00	100.00%

Report drawn at 01 October 2025 14:48:54

Department: Electrical Engineering Services

Project: P34156 - Darling 184 IRDP erven. Electrical bulk supply, infrastructure and connections

Location:

Votes: 19dba5aa-fb0e-4d5f-9099-4fa684b7da56_9/117-795-929

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	Contractor appointed []														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			250,000.00	250,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	250,000.00	250,000.00	168,000.00			5,168,000.00			
Actual Expenditure														-	0%	5,168,000.00	100.00%

Report drawn at 01 October 2025 14:48:54

Department: Electrical Engineering Services

Project: P54111 - DeskTops

Location:

Votes: 09f0d77d-d2e8-40f2-91e6-e89b7dad5a76_9/118-809-944

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow								306,000.00						306,000.00			
Actual Expenditure														-	0%	306,000.00	100.00%

Report drawn at 01 October 2025 14:48:54

Department: Electrical Engineering Services

Project: P34160 - Emergency Power Supply

Location:

Votes: 09f0d77d-d2e8-40f2-91e6-e89b7dad5a76_9/117-799-934

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	Departmental project []														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow						60,000.00	60,000.00	60,000.00	60,000.00	60,000.00				300,000.00			
Actual Expenditure														-	0%	300,000.00	100.00%

Report drawn at 01 October 2025 14:48:55

Department: Electrical Engineering Services

Project: P34102 - Equipment: Electric

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/117-800-935

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	Departmental project []														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00		400,000.00			
Actual Expenditure			23,139.00											23,139.00	5.78%	376,861.00	94.22%

Report drawn at 01 October 2025 14:48:55

Department: Electrical Engineering Services

Project: P54102 - Equipment: Information Technology

Location:

Votes: 09f0d77d-d2e8-40f2-91e6-e89b7dad5a76_9/118-807-942

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00		75,000.00			
Actual Expenditure				3,910.00										3,910.00	5.21%	71,090.00	94.79%

Report drawn at 01 October 2025 14:48:55

Department: Electrical Engineering Services

Project: P34131 - LV Upgrading: Swartland (Acquisitions: Outsourced)

Location:

Votes: 34c8077d-cd18-474c-b5c0-5995e43f92d1_9/117-788-919

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	Departmental project []														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00		100,000.00			
Actual Expenditure														-	0%	100,000.00	100.00%

Report drawn at 01 October 2025 14:48:55

Department: Electrical Engineering Services

Project: P34131 - LV Upgrading: Swartland (Materials and Supplies)

Location:

Votes: 34c8077d-cd18-474c-b5c0-5995e43f92d1_9/117-788-920

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	Departmental project []														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	50,000.00	1,150,000.00			
Actual Expenditure														-	0%	1,150,000.00	100.00%

Report drawn at 01 October 2025 14:48:55

Department: Electrical Engineering Services

Project: P34154 - MV Upgrading: Swartland (Acquisitions: Outsourced)

Location:

Votes: 0386b586-2791-4087-a74c-029170725fa1_9/117-789-921

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	Departmental project []														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow									20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	100,000.00			
Actual Expenditure				17,500.00										17,500.00	17.50%	82,500.00	82.50%

Report drawn at 01 October 2025 14:48:55

Department: Electrical Engineering Services

Project: P34154 - MV Upgrading: Swartland (Materials and Supplies)

Location:

Votes: 0386b586-2791-4087-a74c-029170725fa1_9/117-789-922

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	Departmental project []														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow						750,000.00			250,000.00	200,000.00				1,200,000.00			
Actual Expenditure														-	0%	1,200,000.00	100.00%

Report drawn at 01 October 2025 14:48:55

Department: Electrical Engineering Services

Project: P34143 - Malmesbury De Hoop 132/11kV Substation, 132kV transmission line and servitudes (Acquisitions: Outsourced)

Location:

Votes: c9dfabd5-a740-4f2e-92a6-9300f886db20_9/117-782-910

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	[]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow		125,000.00	330,000.00	330,000.00	330,000.00	430,000.00	430,000.00	430,000.00	430,000.00	430,000.00	430,000.00	430,000.00	153,876.00	4,278,876.00			
Actual Expenditure			2,228.00											2,228.00	0.05%	4,276,648.00	99.95%

Report drawn at 01 October 2025 14:48:55

Department: Electrical Engineering Services

Project: P34143 - Malmesbury De Hoop 132/11kV Substation, 132kV transmission line and servitudes (Acquisitions: Outsourced)

Location:

Votes: c9dfabd5-a740-4f2e-92a6-9300f886db20_9/117-782-1001

Fin Source: External Loan

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	[]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow								5,430,014.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	4,269,986.00	29,700,000.00			
Actual Expenditure														-	0%	29,700,000.00	100.00%

Report drawn at 01 October 2025 14:48:55

Department: Electrical Engineering Services

Project: P34143 - Malmesbury De Hoop 132/11kV Substation, 132kV transmission line and servitudes (Compensation of Employees)

Location:

Votes: c9dfabd5-a740-4f2e-92a6-9300f886db20_9/117-782-1002

Fin Source: External Loan

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	[]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00		300,000.00			
Actual Expenditure														-	0%	300,000.00	100.00%

Report drawn at 01 October 2025 14:48:55

Department: Electrical Engineering Services

Project: P34138 - Malmesbury De Hoop 132/11kV Substation, 132kV transmission line, servitudes and 132kV Eskom connection (Acquisitions:Outsourced)

Location:

Votes: c9dfabd5-a740-4f2e-92a6-9300f886db20_9/117-781-909

Fin Source: INEP

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	__ay 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	[]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	__ay 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow		400,000.00	421,124.00	4,000,000.00	4,000,000.00	4,000,000.00	5,000,000.00							17,821,124.00			
Actual Expenditure														-	0%	17,821,124.00	100.00%

Report drawn at 01 October 2025 14:48:55

Department: Electrical Engineering Services

Project: P34166 - Malmesbury De Hoop Serviced Sites (2000)

Location:

Votes: 16db4eed-7059-4cea-9f5d-c4b405f97879_9/117-900-1114

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Tender advertised []														
		Aug 2025:	Tender appeal period ending 12-09-2025 []														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow		500,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	315,000.00	10,315,000.00			
Actual Expenditure														-	0%	10,315,000.00	100.00%

Report drawn at 01 October 2025 14:48:55

Department: Electrical Engineering Services

Project: P34127 - Malmesbury Security Operational Centre: Communication, Monitoring and Other infrastructure equipment

Location:

Votes: 09f0d77d-d2e8-40f2-91e6-e89b7dad5a76_9/117-793-927

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	Departmental project []														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow									100,000.00	100,000.00				200,000.00			
Actual Expenditure														-	0%	200,000.00	100.00%

Report drawn at 01 October 2025 14:48:55

Department: Electrical Engineering Services

Project: P54107 - Monitor Replacements

Location:

Votes: 09f0d77d-d2e8-40f2-91e6-e89b7dad5a76_9/118-805-940

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow							45,000.00							45,000.00			
Actual Expenditure														-	0%	45,000.00	100.00%

Report drawn at 01 October 2025 14:48:55

Department: Electrical Engineering Services

Project: P34153 - Moorreesburg Development 600 IRDP erven. Electrical infrastructure and connections

Location:

Votes: 19dba5aa-fb0e-4d5f-9099-4fa684b7da56_9/117-794-928

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	Contractor on site []														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			250,000.00	500,000.00	1,000,000.00	1,500,000.00	1,000,000.00	1,000,000.00	800,000.00	500,000.00	500,000.00	250,000.00	250,000.00	7,550,000.00			
Actual Expenditure														-	0%	7,550,000.00	100.00%

Report drawn at 01 October 2025 14:48:55

Department: Electrical Engineering Services

Project: P54104 - Notebooks

Location:

Votes: 09f0d77d-d2e8-40f2-91e6-e89b7dad5a76_9/118-810-945

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow								485,500.00						485,500.00			
Actual Expenditure														-	0%	485,500.00	100.00%

Report drawn at 01 October 2025 14:48:55

Department: Electrical Engineering Services

Project: P54110 - Printers

Location:

Votes: 09f0d77d-d2e8-40f2-91e6-e89b7dad5a76_9/118-808-943

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow							30,000.00				30,000.00			60,000.00			
Actual Expenditure														-	0%	60,000.00	100.00%

Report drawn at 01 October 2025 14:48:56

Department: Electrical Engineering Services

Project: P34156 - Protection and Scada Upgrading: Swartland

Location:

Votes: 1696a52a-36d8-431d-8a9c-9f6b511bd138_9/117-791-924

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	6x Relays delivery in September 2025 []														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow						250,000.00			130,000.00					380,000.00			
Actual Expenditure			15,300.00											15,300.00	4.03%	364,700.00	95.97%

Report drawn at 01 October 2025 14:48:56

Department: Electrical Engineering Services

Project: P34153 - Replace oil insulated switchgear and equipment (Materials and Supplies)

Location:

Votes: 1696a52a-36d8-431d-8a9c-9f6b511bd138_9/117-787-918

Fin Source: CRR

Cash Flow	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow					75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	50,000.00		500,000.00			
Actual Expenditure													-	0%	500,000.00	100.00%

Report drawn at 01 October 2025 14:48:56

Department: Electrical Engineering Services

Project: P34153 - Replace oil insulated switchgear and equipment (Acquisitions:Outsourced)

Location:

Votes: 1696a52a-36d8-431d-8a9c-9f6b511bd138_9/117-787-917

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	1x RMU delivered 5x Minisubstations delivery 30-09-2025 []														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow					1,750,000.00	1,750,000.00			500,000.00					4,000,000.00			
Actual Expenditure				248,000.00										248,000.00	6.20%	3,752,000.00	93.80%

Report drawn at 01 October 2025 14:48:56

Department: Electrical Engineering Services

Project: P34142 - Replacement of obsolete air conditioners

Location:

Votes: db728e3b-e11f-4654-806c-9d91bf9430c3_9/117-797-931

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	Departmental project []														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow					25,000.00	25,000.00	50,000.00	50,000.00	50,000.00	50,000.00				250,000.00			
Actual Expenditure														-	0%	250,000.00	100.00%

Report drawn at 01 October 2025 14:48:56

Department: Electrical Engineering Services

Project: P34155 - Streetlight, kiosk and polebox replacement: Swartland

Location:

Votes: 34c8077d-cd18-474c-b5c0-5995e43f92d1_9/117-790-923

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	Departmental project []														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow				50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00	50,000.00	50,000.00	650,000.00			
Actual Expenditure			30,500.00											30,500.00	4.69%	619,500.00	95.31%

Report drawn at 01 October 2025 14:48:56

Department: Electrical Engineering Services

Project: P34168 - Streetlights Eskom AOS

Location:

Votes: 19dba5aa-fb0e-4d5f-9099-4fa684b7da56_9/117-903-1059

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	Departmental project []														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00		400,000.00			
Actual Expenditure														-	0%	400,000.00	100.00%

Report drawn at 01 October 2025 14:48:56

Department: Electrical Engineering Services

Project: P34132 - Substation Fencing: Swartland (Acquisitions: Outsourced)

Location:

Votes: c9dfabd5-a740-4f2e-92a6-9300f886db20_9/117-792-925

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	Departmental project []														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow					30,000.00	30,000.00		30,000.00	30,000.00	25,000.00	25,000.00	30,000.00		200,000.00			
Actual Expenditure														-	0%	200,000.00	100.00%

Report drawn at 01 October 2025 14:48:56

Department: Electrical Engineering Services

Project: P34132 - Substation Fencing: Swartland (Materials and Supplies)

Location:

Votes: c9dfabd5-a740-4f2e-92a6-9300f886db20_9/117-792-926

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	Departmental project []														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow						4,000.00			4,000.00	4,000.00	4,000.00	4,000.00		20,000.00			
Actual Expenditure														-	0%	20,000.00	100.00%

Report drawn at 01 October 2025 14:48:56

Department: Electrical Engineering Services

Project: P54105 - Terminals

Location:

Votes: 09f0d77d-d2e8-40f2-91e6-e89b7dad5a76_9/118-804-939

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:																	
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow							40,000.00							40,000.00			
Actual Expenditure														-	0%	40,000.00	100.00%

Report drawn at 01 October 2025 14:48:56

Department: Electrical Engineering Services

Project: P34169 - Traffic Light Controlling Equipment

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/117-913-1069

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	[]														
		Aug 2025:	Departmental project []														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow						60,000.00			60,000.00	30,000.00				150,000.00			
Actual Expenditure														-	0%	150,000.00	100.00%

Report drawn at 01 October 2025 14:48:56

Department: Development Services

Project: P46125 - Dalsig: Bulk (Prof Fees)

Location:

Votes: 2f51b239-80f5-4891-a7b2-0e7df52ee588_9/123-971-1135

Fin Source: Human Settlements

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Awaits PID approval. [Awaits PID approval.]														
		Aug 2025:	Awaits PID approval. [Awaits PID approval.]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			204,333.00	204,333.00	204,333.00	204,333.00	204,333.00	204,333.00	204,333.00	204,333.00	204,333.00	204,333.00	408,670.00	2,452,000.00			
Actual Expenditure														-	0%	2,452,000.00	100.00%

Report drawn at 01 October 2025 14:48:56

Department: Development Services

Project: P46125 - Dalsig: Internal Services (Prof Fees)

Location:

Votes: 2f51b239-80f5-4891-a7b2-0e7df52ee588_9/123-952-1112

Fin Source: Human Settlements

Cash Flow	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow		196,083.00	196,083.00	196,083.00	196,083.00	196,083.00	196,083.00	196,083.00	196,083.00	196,083.00	196,083.00	392,170.00	2,353,000.00			
Actual Expenditure													-	0%	2,353,000.00	100.00%

Report drawn at 01 October 2025 14:48:56

Department: Development Services

Project: P28114 - Darling Intercultural Space: Stage Roofstructure Design

Location:

Votes: 33e74b23-bed4-4d33-a1c6-84e8acd0ace9_9/123-969-1133

Fin Source: RSEP

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			20,000.00		20,000.00		20,000.00		18,261.00					78,261.00			
Actual Expenditure														-	0%	78,261.00	100.00%

Report drawn at 01 October 2025 14:48:56

Department: Development Services

Project: P46119 - De Hoop Bulk: Prof Fees (Phase 4)

Location:

Votes: 2f51b239-80f5-4891-a7b2-0e7df52ee588_9/123-847-990

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Busy with planning process. [Busy with planning process.]														
		Aug 2025:	Busy with planning process. [Busy with planning process.]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow													200,000.00	200,000.00			
Actual Expenditure														-	0%	200,000.00	100.00%

Report drawn at 01 October 2025 14:48:56

Department: Development Services

Project: P06101 - Equipment: Development Services

Location:

Votes: db728e3b-e11f-4654-806c-9d91bf9430c3_9/123-775-901

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Budget - R50 000 Available Budget - R28 611.50														
		Aug 2025:	Budget - R50 000.00 Available Budget - R27 611.50														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			10,000.00		10,000.00		10,000.00		10,000.00		10,000.00			50,000.00			
Actual Expenditure			9,061.00											9,061.00	18.12%	40,939.00	81.88%

Report drawn at 01 October 2025 14:48:56

Department: Development Services

Project: P18106 - Equipment: YZF Caravan Park

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/120-778-906

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Total Budget - R36 000.00 Available Budget - R13 210.00														
		Aug 2025:	Budget - R36 000.00 Available Budget - R13 210.00														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow				10,000.00		10,000.00			10,000.00		6,000.00			36,000.00			
Actual Expenditure														-	0%	36,000.00	100.00%

Report drawn at 01 October 2025 14:48:56

Department: Development Services

Project: P61103 - Kalbaskraal SEF

Location:

Votes: 17b61b45-02f2-4629-844a-f697605f5286_9/123-916-1073

Fin Source: Human Settlements

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Busy with procurement process. [Busy with procurement process.]														
		Aug 2025:	Busy with procurement process. [Busy with procurement process.]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			845,454.00	845,454.00	845,454.00	845,454.00	845,454.00	845,454.00	845,454.00	845,454.00	845,454.00	845,454.00	845,460.00	9,300,000.00			
Actual Expenditure														-	0%	9,300,000.00	100.00%

Report drawn at 01 October 2025 14:48:57

Department: Development Services

Project: P46102 - Malmesbury De Hoop Serviced Sites (Prof Fees)

Location:

Votes: 2f51b239-80f5-4891-a7b2-0e7df52ee588_9/123-839-975

Fin Source: Human Settlements

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Contractor on site. [Contractor on site.]														
		Aug 2025:	Contractor on site. [Contractor on site.]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow		338,460.00	338,460.00	338,460.00	338,460.00	338,460.00	338,460.00	338,460.00	338,460.00	338,460.00	338,460.00	338,460.00	338,458.00	4,061,518.00			
Actual Expenditure			690,028.00											690,028.00	16.99%	3,371,490.00	83.01%

Report drawn at 01 October 2025 14:48:57

Department: Development Services

Project: P46102 - Malmesbury De Hoop Serviced Sites (Sewerage)

Location:

Votes: be216110-42cf-4427-80d9-04dbe49e824e_9/123-839-976

Fin Source: Human Settlements

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Busy with installation of civil engineering services. [Busy with installation of civil engineering services.]														
		Aug 2025:	Busy with installation of civil engineering services. [Busy with installation of civil engineering services.]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow		576,943.00	576,943.00	576,943.00	576,943.00	576,943.00	576,943.00	576,943.00	576,943.00	576,943.00	576,943.00	576,943.00	576,939.00	6,923,312.00			
Actual Expenditure		13,920.00	159,696.00											173,616.00	2.51%	6,749,696.00	97.49%

Report drawn at 01 October 2025 14:48:57

Department: Development Services

Project: P46102 - Malmesbury De Hoop Serviced Sites (Streets & Stormwater)

Location:

Votes: e2287c96-937b-4ee9-a092-0fa8b0979655_9/123-854-997

Fin Source: Human Settlements

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Busy with civil engineering services. [Busy with civil engineering services]														
		Aug 2025:	Busy with civil engineering services [Busy with civil engineering services]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow		1,973,751.00	1,973,751.00	1,973,751.00	1,973,751.00	1,973,751.00	1,973,751.00	1,973,751.00	1,973,751.00	1,973,751.00	1,973,751.00	1,973,751.00	1,973,752.00	23,685,013.00			
Actual Expenditure		260,547.00	2,822,431.00											3,082,978.00	13.02%	20,602,035.00	86.98%

Report drawn at 01 October 2025 14:48:57

Department: Development Services

Project: P46102 - Malmesbury De Hoop Serviced Sites (Water)

Location:

Votes: d24e57ac-de4f-449c-853f-d10bd7bdbfd8_9/123-853-996

Fin Source: Human Settlements

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Busy with civil engineering services. [Busy with civil engineering services.]														
		Aug 2025:	Busy with civil engineering services. [Busy with civil engineering services.]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow		485,846.00	485,846.00	485,846.00	485,846.00	485,846.00	485,846.00	485,846.00	485,846.00	485,846.00	485,846.00	485,846.00	485,851.00	5,830,157.00			
Actual Expenditure		26,886.00	297,200.00											324,086.00	5.56%	5,506,071.00	94.44%

Report drawn at 01 October 2025 14:48:57

Department: Development Services

Project: P61104 - Riverlands SEF (Planning)

Location:

Votes: 17b61b45-02f2-4629-844a-f697605f5286_9/121-950-1108

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Submit funding application(PID). [Submit funding application(PID).]														
		Aug 2025:	Submit funding application(PID). [Submit funding application(PID).]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow											200,000.00	200,000.00	200,000.00	600,000.00			
Actual Expenditure														-	0%	600,000.00	100.00%

Report drawn at 01 October 2025 14:48:57

Department: Development Services

Project: P46116 - Silver Town: Bulk Services (Prof Fees / Construction)

Location:

Votes: 2f51b239-80f5-4891-a7b2-0e7df52ee588_9/123-920-1079

Fin Source: Human Settlements

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Busy with planning process. [Busy with planning process.]														
		Aug 2025:	Busy with planning process. Waiting for approval of roll-over budget. [Busy with planning process]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			350,000.00				350,000.00			350,000.00		350,000.00		1,400,000.00			
Actual Expenditure														-	0%	1,400,000.00	100.00%

Report drawn at 01 October 2025 14:48:57

Department: Development Services

Project: P46116 - Silvertown: Profesional Fees

Location:

Votes: 2f51b239-80f5-4891-a7b2-0e7df52ee588_9/123-915-1071

Fin Source: Human Settlements

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Busy with planning process. [Busy with planning process.]														
		Aug 2025:	Busy with planning process. Waiting for approval of Roll-over budget. [Busy with planning process]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			191,557.00	191,557.00	191,557.00	191,557.00	191,557.00	191,557.00	191,557.00	191,557.00	191,557.00	191,557.00	191,562.00	2,107,132.00			
Actual Expenditure														-	0%	2,107,132.00	100.00%

Report drawn at 01 October 2025 14:48:57

Department: Civil Engineering Services

Project: P92116 - Bulk water infrastructure (emergency spending)

Location:

Votes: afc24431-8d9d-4811-8f5e-1f422b115c25_9/105-749-871

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow												700,000.00		700,000.00			
Actual Expenditure														-	0%	700,000.00	100.00%

Report drawn at 01 October 2025 14:48:57

Department: Civil Engineering Services

Project: P92136 - Chatsworth/Riverlands upgrade bulk water supply (CRR)

Votes: 2723cef0-41d9-469d-80ad-81e0bc62eea1_9/105-760-884

Location:

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			500,000.00			500,000.00				2,000,000.00	2,000,000.00			5,000,000.00			
Actual Expenditure														-	0%	5,000,000.00	100.00%

Report drawn at 01 October 2025 14:48:57

Department: Civil Engineering Services

Project: P92136 - Chatsworth/Riverlands upgrade bulk water supply (WRG)

Votes: 2723cef0-41d9-469d-80ad-81e0bc62eea1_9/105-760-1132

Location:

Fin Source: WRG

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow											500,000.00	543,478.00		1,043,478.00			
Actual Expenditure														-	0%	1,043,478.00	100.00%

Report drawn at 01 October 2025 14:48:57

Department: Civil Engineering Services

Project: P92117 - Connections: Water Meters (New/Replacements) (Acquisitions:Outsourced)

Votes: d24e57ac-de4f-449c-853f-d10bd7bdbfd8_9/105-750-872

Location:

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow											5,000.00	5,000.00		10,000.00			
Actual Expenditure														-	0%	10,000.00	100.00%

Report drawn at 01 October 2025 14:48:57

Department: Civil Engineering Services

Project: P92117 - Connections: Water Meters (New/Replacements) (Materials and Supplies)

Votes: d24e57ac-de4f-449c-853f-d10bd7bdbfd8_9/105-750-873

Location:

Fin Source: CRR

Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	125,092.00	100,000.00	100,000.00		1,025,092.00			
Actual Expenditure		24,680.00	25,054.00	11,442.00										61,176.00	5.97%	963,916.00	94.03%

Report drawn at 01 October 2025 14:48:57

Department: Civil Engineering Services

Project: P77113 - Darling WWTW: SCADA Systems

Location:

Votes: be216110-42cf-4427-80d9-04dbe49e824e_9/107-965-1127

Fin Source: WSIG

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			200,000.00						1,000,000.00	1,000,000.00	1,150,000.00			3,350,000.00			
Actual Expenditure														-	0%	3,350,000.00	100.00%

Report drawn at 01 October 2025 14:48:57

Department: Civil Engineering Services

Project: P62102 - Equipment : Buildings & Maintenance

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/108-705-818

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow					10,000.00	10,000.00	12,000.00							32,000.00			
Actual Expenditure			11,508.00											11,508.00	35.96%	20,492.00	64.04%

Report drawn at 01 October 2025 14:48:57

Department: Civil Engineering Services

Project: P04101 - Equipment : Civil

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/115-690-801

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow					20,000.00	20,000.00	18,000.00							58,000.00			
Actual Expenditure														-	0%	58,000.00	100.00%

Report drawn at 01 October 2025 14:48:57

Department: Civil Engineering Services

Project: P74102 - Equipment : Refuse bins, traps, skips (Swartland)

Location:

Votes: 12b53826-fe07-4e8b-9761-5692802eea46_9/104-766-892

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow									700,000.00					700,000.00			
Actual Expenditure														-	0%	700,000.00	100.00%

Report drawn at 01 October 2025 14:48:58

Department: Civil Engineering Services

Project: P76102 - Equipment : Sewerage

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/111-702-815

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow					20,000.00	16,000.00								36,000.00			
Actual Expenditure			20,432.00											20,432.00	56.76%	15,568.00	43.24%

Report drawn at 01 October 2025 14:48:58

Department: Civil Engineering Services

Project: P66102 - Equipment: Parks

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/112-717-831

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow					30,000.00	60,000.00	62,000.00							152,000.00			
Actual Expenditure			18,590.00											18,590.00	12.23%	133,410.00	87.77%

Report drawn at 01 October 2025 14:48:58

Department: Civil Engineering Services

Project: P74101 - Equipment: Refuse Removal

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/104-767-893

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow						15,000.00	15,000.00							30,000.00			
Actual Expenditure														-	0%	30,000.00	100.00%

Report drawn at 01 October 2025 14:48:58

Department: Civil Engineering Services

Project: P76103 - Equipment: Sewerage Telemetry

Location:

Votes: be216110-42cf-4427-80d9-04dbe49e824e_9/111-701-814

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow										220,000.00				220,000.00			
Actual Expenditure														-	0%	220,000.00	100.00%

Report drawn at 01 October 2025 14:48:58

Department: Civil Engineering Services

Project: P83101 - Equipment: Streets and Stormwater

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/114-743-863

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow					25,000.00	25,000.00	13,000.00	5,000.00						68,000.00			
Actual Expenditure			7,990.00	5,138.00										13,128.00	19.31%	54,872.00	80.69%

Report drawn at 01 October 2025 14:48:58

Department: Civil Engineering Services

Project: P92101 - Equipment: Water

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/105-751-874

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow					20,000.00	20,000.00	15,000.00							55,000.00			
Actual Expenditure			4,318.00	25,690.00										30,008.00	54.56%	24,992.00	45.44%

Report drawn at 01 October 2025 14:48:58

Department: Civil Engineering Services

Project: P79104 - Highlands: Development of new cell (CRR)

Location:

Votes: 1b79eaaf-eedb-4abf-9484-04806d39b1c8_9/104-764-889

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow		1,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,269,986.00						9,269,986.00			
Actual Expenditure			2,151,112.00											2,151,112.00	23.21%	7,118,874.00	76.79%

Report drawn at 01 October 2025 14:48:58

Department: Civil Engineering Services

Project: P79105 - Highlands: Development of new cell (MIG)

Location:

Votes: 1b79eaaf-eedb-4abf-9484-04806d39b1c8_9/104-764-890

Fin Source: MIG

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	165,595.00					14,165,595.00			
Actual Expenditure		1,242,669.00	298,120.00	2,939.00										1,543,728.00	10.90%	12,621,867.00	89.10%

Report drawn at 01 October 2025 14:48:58

Department: Civil Engineering Services

Project: P74127 - Highlands: Security Wall (CRR)

Location:

Votes: c00faddb-1313-4006-9336-db2a34600547_9/104-947-1105

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow				500,000.00	1,000,000.00	1,500,000.00	700,000.00	700,000.00	1,500,000.00	550,000.00				6,450,000.00			
Actual Expenditure														-	0%	6,450,000.00	100.00%

Report drawn at 01 October 2025 14:48:58

Department: Civil Engineering Services

Project: P74127 - Highlands: Security Wall (MIG)

Location:

Votes: c00faddb-1313-4006-9336-db2a34600547_9/104-947-1106

Fin Source: MIG

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			300,000.00	300,000.00	400,000.00	400,000.00	400,000.00	500,000.00	500,000.00	350,000.00				3,150,000.00			
Actual Expenditure														-	0%	3,150,000.00	100.00%

Report drawn at 01 October 2025 14:48:58

Department: Civil Engineering Services

Project: P92137 - Kalbaskraal Booster: Replace pumpsets

Location:

Votes: aab88374-49b6-4170-871e-830e4d0323e8_9/105-761-886

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow						480,000.00								480,000.00			
Actual Expenditure														-	0%	480,000.00	100.00%

Report drawn at 01 October 2025 14:48:58

Department: Civil Engineering Services

Project: P78129 - Koringberg Sport Field: Ablution Facilities

Location:

Votes: 8e13fe4d-6dbc-4a8a-bf65-9a932703589d_9/106-918-1077

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Tender complication [Not applicable]														
		Aug 2025:	Tender advertised on 22 August 2025 [Not applicable]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			200,000.00	200,000.00	250,000.00									650,000.00			
Actual Expenditure														-	0%	650,000.00	100.00%

Report drawn at 01 October 2025 14:48:58

Department: Civil Engineering Services

Project: P79106 - Koringberg: New Transfer Station

Location:

Votes: c00faddb-1313-4006-9336-db2a34600547_9/104-765-891

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow									200,000.00	200,000.00	180,000.00			580,000.00			
Actual Expenditure														-	0%	580,000.00	100.00%

Report drawn at 01 October 2025 14:48:58

Department: Civil Engineering Services

Project: P92134 - Malmesbury SMW1.3 Wesbank Reservoir to Malm/Abb pipeline

Location:

Votes: d24e57ac-de4f-449c-853f-d10bd7bdbfd8_9/105-758-881

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow						400,000.00				400,000.00				800,000.00			
Actual Expenditure														-	0%	800,000.00	100.00%

Report drawn at 01 October 2025 14:48:58

Department: Civil Engineering Services

Project: P77111 - Malmesbury WWTW: Replace Clarifier Mechanical Equipment (CRR)

Location:

Votes: c1afe87d-075d-4b68-b77a-483d873e81a7_9/107-887-1043

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			200,000.00			1,000,000.00	1,000,000.00		600,000.00					2,800,000.00			
Actual Expenditure														-	0%	2,800,000.00	100.00%

Report drawn at 01 October 2025 14:48:58

Department: Civil Engineering Services

Project: P77111 - Malmesbury WWTW: Replace Clarifier Mechanical Equipment (WRG)

Location:

Votes: c1afe87d-075d-4b68-b77a-483d873e81a7_9/107-887-1131

Fin Source: WRG

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow						100,000.00	160,870.00							260,870.00			
Actual Expenditure														-	0%	260,870.00	100.00%

Report drawn at 01 October 2025 14:48:59

Department: Civil Engineering Services

Project: P62119 - Monitoring Office/Building: YZF

Location:

Votes: 6fd07a60-e535-42bf-9b7f-6a8258f82769_9/108-709-822

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow												100,000.00		100,000.00			
Actual Expenditure														-	0%	100,000.00	100.00%

Report drawn at 01 October 2025 14:48:59

Department: Civil Engineering Services

Project: P77113 - Moorreesburg WWTW: SCADA Systems

Location:

Votes: be216110-42cf-4427-80d9-04dbe49e824e_9/107-967-1130

Fin Source: WSIG

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			200,000.00						1,000,000.00	1,000,000.00	1,150,000.00			3,350,000.00			
Actual Expenditure				184,964.00										184,964.00	5.52%	3,165,036.00	94.48%

Report drawn at 01 October 2025 14:48:59

Department: Civil Engineering Services

Project: P20107 - New Cemetery: Chatsworth

Location:

Votes: 57bf9f47-c91a-4c8f-a386-17ac2383d54c_9/127-714-827

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow												300,000.00		300,000.00			
Actual Expenditure														-	0%	300,000.00	100.00%

Report drawn at 01 October 2025 14:48:59

Department: Civil Engineering Services

Project: P62122 - New Cherry Picker

Location:

Votes: bda040d4-428a-40ac-9d29-0a94d311d122_9/108-712-825

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			79,250.00						800,000.00					879,250.00			
Actual Expenditure														-	0%	879,250.00	100.00%

Report drawn at 01 October 2025 14:48:59

Department: Civil Engineering Services

Project: P62120 - Painting Machine: Mechanical drive

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/108-710-823

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			-79,250.00			350,000.00								270,750.00			
Actual Expenditure														-	0%	270,750.00	100.00%

Report drawn at 01 October 2025 14:48:59

Department: Civil Engineering Services

Project: P76124 - Pipe Replacement: Obsolete Infrastructure

Location:

Votes: 3936e862-0085-4bc8-85ab-acd5136ba14e_9/111-698-811

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow					800,000.00	700,000.00								1,500,000.00			
Actual Expenditure														-	0%	1,500,000.00	100.00%

Report drawn at 01 October 2025 14:48:59

Department: Civil Engineering Services

Project: P74117 - Refuse: CK37359 Nissan UD330

Location:

Votes: bda040d4-428a-40ac-9d29-0a94d311d122_9/104-772-898

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow							3,613,400.00							3,613,400.00			
Actual Expenditure														-	0%	3,613,400.00	100.00%

Report drawn at 01 October 2025 14:48:59

Department: Civil Engineering Services

Project: P74119 - Refuse: CK43134 Nissan UD35A

Location:

Votes: bda040d4-428a-40ac-9d29-0a94d311d122_9/104-774-900

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow							987,480.00							987,480.00			
Actual Expenditure														-	0%	987,480.00	100.00%

Report drawn at 01 October 2025 14:48:59

Department: Civil Engineering Services

Project: P76125 - Replace: Mobile Generator

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/111-700-813

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Compile specifications [Not Applicable]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow											380,000.00			380,000.00			
Actual Expenditure														-	0%	380,000.00	100.00%

Report drawn at 01 October 2025 14:48:59

Department: Civil Engineering Services

Project: P62121 - Riebeek Kasteel Stores: Ablution Facilities

Location:

Votes: 6fd07a60-e535-42bf-9b7f-6a8258f82769_9/108-711-824

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Tender Compilation [Not applicable]														
		Aug 2025:	Tender advertised on 22 August 2025. [Not applicable]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow				100,000.00	100,000.00	80,000.00								280,000.00			
Actual Expenditure														-	0%	280,000.00	100.00%

Report drawn at 01 October 2025 14:48:59

Department: Civil Engineering Services

Project: P92142 - Riebeek Kasteel: New Reservior

Location:

Votes: 1cf7cb61-3a7e-412f-8eba-223f7480e982_9/105-899-1055

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Inception & preliminary Design [Not applicable]														
		Aug 2025:	Inception & preliminary Design [Not applicable]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow											500,000.00			500,000.00			
Actual Expenditure														-	0%	500,000.00	100.00%

Report drawn at 01 October 2025 14:48:59

Department: Civil Engineering Services

Project: P82121 - Roads Swartland: Construction of New Roads (CRR)

Location:

Votes: e2287c96-937b-4ee9-a092-0fa8b0979655_9/110-725-840

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Phase 1: Construction (Multi Year). Phase 2: Procurement (currently in appeal period) [Not applicable]														
		Aug 2025:	Phase 1: Construction (Multi Year). Phase 2: Awarded (Confirmation of 25/26 scope) [Not applicable]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow		1,000,000.00	1,000,000.00	3,000,000.00	4,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00	4,000,000.00	4,000,000.00	3,000,000.00	1,438,000.00		31,438,000.00			
Actual Expenditure		159,447.00	1,943,542.00	739,496.00										2,842,485.00	9.04%	28,595,515.00	90.96%

Report drawn at 01 October 2025 14:48:59

Department: Civil Engineering Services

Project: P82121 - Roads Swartland: Construction of New Roads (MIG)

Location:

Votes: e2287c96-937b-4ee9-a092-0fa8b0979655_9/110-725-841

Fin Source: MIG

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Phase 1: Construction (Multi Year). Phase 2: Procurement (currently in appeal period) [Not applicable]														
		Aug 2025:	Phase 1: Construction (Multi Year). Phase 2: Awarded (Confirmation of 25/26 scope) [Not applicable]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow				2,000,000.00	2,000,000.00	2,000,000.00	1,589,405.00							7,589,405.00			
Actual Expenditure		86,957.00	1,504,616.00											1,591,573.00	20.97%	5,997,832.00	79.03%

Report drawn at 01 October 2025 14:48:59

Department: Civil Engineering Services

Project: P82101 - Roads Swartland: Resealing of Roads (CRR)

Location:

Votes: 7601080a-443e-4b74-94fe-04dfb7900bd4_9/110-724-838

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Tender advertised closed on 11 July 2025 [Not applicable]														
		Aug 2025:	Tender cancelled due to exceeding 80/20 threshold. Tender re-advertised on 19 August 2025 [Not applicable]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow				3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00				20,000,000.00			
Actual Expenditure														-	0%	20,000,000.00	100.00%

Report drawn at 01 October 2025 14:48:59

Department: Civil Engineering Services

Project: P82129 - Roads Swartland: Resealing of Roads (MIG)

Location:

Votes: 7601080a-443e-4b74-94fe-04dfb7900bd4_9/110-919-1078

Fin Source: MIG

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Performance Comments:		Jul 2025:	Tender Advertised. Closed on 11 July 2025 [Not applicable]														
		Aug 2025:	Tender cancelled due to exceeding 80/20 threshold. Tender re-advertised on 19 August 2025 [Not applicable]														
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow							500,000.00							500,000.00			
Actual Expenditure														-	0%	500,000.00	100.00%

Report drawn at 01 October 2025 14:48:59

Department: Civil Engineering Services

Project: P82136 - Roads: CK43174 Trailer Betonmenger

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/110-731-848

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow							56,947.00							56,947.00			
Actual Expenditure														-	0%	56,947.00	100.00%

Report drawn at 01 October 2025 14:49:00

Department: Civil Engineering Services

Project: P82138 - Roads: CK43175 Betonmenger

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/110-733-850

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow							56,947.00							56,947.00			
Actual Expenditure														-	0%	56,947.00	100.00%

Report drawn at 01 October 2025 14:49:00

Department: Civil Engineering Services

Project: P92145 - Safeguarding Water Infrastructure

Location:

Votes: afc24431-8d9d-4811-8f5e-1f422b115c25_9/105-968-1129

Fin Source: WSIG

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			200,000.00			1,000,000.00	100,000.00	500,000.00	1,000,000.00	844,000.00				3,644,000.00			
Actual Expenditure														-	0%	3,644,000.00	100.00%

Report drawn at 01 October 2025 14:49:00

Department: Civil Engineering Services

Project: P76120 - Schoonspruit: Pipe Replacement

Location:

Votes: c1afe87d-075d-4b68-b77a-483d873e81a7_9/111-699-812

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow				500,000.00	500,000.00	400,000.00								1,400,000.00			
Actual Expenditure														-	0%	1,400,000.00	100.00%

Report drawn at 01 October 2025 14:49:00

Department: Civil Engineering Services

Project: P77101 - Sewerage Works: Darling

Location:

Votes: 2794dbbc-5d32-4e2b-ab74-511125b4a5ca_9/107-692-803

Fin Source: CRR

Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow												500,000.00		500,000.00			
Actual Expenditure														-	0%	500,000.00	100.00%

Report drawn at 01 October 2025 14:49:00

Department: Civil Engineering Services

Project: P78116 - Sportgrounds: Blower Mower: sn 12803 (replace)

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/106-738-856

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow							85,215.00							85,215.00			
Actual Expenditure														-	0%	85,215.00	100.00%

Report drawn at 01 October 2025 14:49:00

Department: Civil Engineering Services

Project: P78116 - Sportgrounds: Blower Mower: sn 15678 (replace)

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/106-737-855

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow							85,215.00							85,215.00			
Actual Expenditure														-	0%	85,215.00	100.00%

Report drawn at 01 October 2025 14:49:00

Department: Civil Engineering Services

Project: P78116 - Sportgrounds: Blower Mower: sn 34299-13011 (replace)

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/106-739-857

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow							85,215.00							85,215.00			
Actual Expenditure														-	0%	85,215.00	100.00%

Report drawn at 01 October 2025 14:49:00

Department: Civil Engineering Services

Project: P78116 - Sportgrounds: Water Canon: sn 17945 (replace)

Location:

Votes: 55cafe90-ce7b-4801-b148-7e9915e82081_9/106-740-858

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow							53,000.00							53,000.00			
Actual Expenditure			47,031.00											47,031.00	88.74%	5,969.00	11.26%

Report drawn at 01 October 2025 14:49:00

Department: Civil Engineering Services

Project: P83102 - Stormwater Network (Acquisitions: Outsourced)

Location:

Votes: 7316207f-0b09-49ae-9dce-098c2562dd5e_9/114-741-859

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow					200,000.00	200,000.00	100,000.00							500,000.00			
Actual Expenditure														-	0%	500,000.00	100.00%

Report drawn at 01 October 2025 14:49:00

Department: Civil Engineering Services

Project: P83102 - Stormwater Network (Compensation of Employees)

Location:

Votes: 7316207f-0b09-49ae-9dce-098c2562dd5e_9/114-741-861

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow								30,000.00						30,000.00			
Actual Expenditure														-	0%	30,000.00	100.00%

Report drawn at 01 October 2025 14:49:00

Department: Civil Engineering Services

Project: P83102 - Stormwater Network (Materials and Supplies)

Location:

Votes: 7316207f-0b09-49ae-9dce-098c2562dd5e_9/114-741-860

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow								20,000.00						20,000.00			
Actual Expenditure														-	0%	20,000.00	100.00%

Report drawn at 01 October 2025 14:49:00

Department: Civil Engineering Services

Project: P92135 - Swartland System S12.2 CoCT WTP to Swartland WTP Pipe Connection

Location:

Votes: afc24431-8d9d-4811-8f5e-1f422b115c25_9/105-759-883

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow											500,000.00			500,000.00			
Actual Expenditure														-	0%	500,000.00	100.00%

Report drawn at 01 October 2025 14:49:00

Department: Civil Engineering Services

Project: P92146 - Upgrading: Ongegund Water Supply System (Reservior and Pumpstation)

Location:

Votes: e42d617c-8bd9-4be3-8e67-b8d5c1090edf_9/105-748-870

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow												500,000.00		500,000.00			
Actual Expenditure														-	0%	500,000.00	100.00%

Report drawn at 01 October 2025 14:49:00

Department: Civil Engineering Services

Project: P66105 - Ward Committee Projects: Parks (Acquisitions: Outsourced)

Location:

Votes: 516ceeb3-d921-4313-8d14-418121c097c4_9/112-716-829

Fin Source: CRR

Cash Flow	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow					200,000.00	200,000.00	100,000.00	200,000.00	200,000.00	100,000.00			1,000,000.00			
Actual Expenditure													-	0%	1,000,000.00	100.00%

Report drawn at 01 October 2025 14:49:00

Department: Civil Engineering Services

Project: P66105 - Ward Committee Projects: Parks (Materials and Supplies)

Location:

Votes: 516ceeb3-d921-4313-8d14-418121c097c4_9/112-716-830

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow											100,000.00			100,000.00			
Actual Expenditure														-	0%	100,000.00	100.00%

Report drawn at 01 October 2025 14:49:01

Department: Civil Engineering Services

Project: P82103 - Ward Committee Projects: Roads (Materials and Supplies)

Location:

Votes: e2287c96-937b-4ee9-a092-0fa8b0979655_9/110-728-845

Fin Source: CRR

Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow											100,000.00			100,000.00			
Actual Expenditure														-	0%	100,000.00	100.00%

Report drawn at 01 October 2025 14:49:01

Department: Civil Engineering Services

Project: P82103 - Ward Committee Projects: Roads (Acquisitions: Outsourced)

Location:

Votes: e2287c96-937b-4ee9-a092-0fa8b0979655_9/110-728-844

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow						100,000.00	100,000.00	100,000.00	200,000.00	300,000.00	200,000.00			1,000,000.00			
Actual Expenditure														-	0%	1,000,000.00	100.00%

Report drawn at 01 October 2025 14:49:01

Department: Civil Engineering Services

Project: P92118 - Water networks: Upgrades and Replacement (CRR)

Location:

Votes: afc24431-8d9d-4811-8f5e-1f422b115c25_9/105-744-864

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow			500,000.00	1,500,000.00	1,500,000.00	500,000.00								4,000,000.00			
Actual Expenditure														-	0%	4,000,000.00	100.00%

Report drawn at 01 October 2025 14:49:01

Department: Civil Engineering Services

Project: P92145 - Water networks: Upgrades and Replacement (WSIG)

Location:

Votes: afc24431-8d9d-4811-8f5e-1f422b115c25_9/105-966-1128

Fin Source: WSIG

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow				2,000,000.00	2,000,000.00	2,000,000.00	700,000.00							6,700,000.00			
Actual Expenditure														-	0%	6,700,000.00	100.00%

Report drawn at 01 October 2025 14:49:01

Department: Civil Engineering Services

Project: P92107 - Water: Upgrading water reticulation network: PRV's, flow control, zone metering and water augmentation

Location:

Votes: 12c92079-926c-4a0a-9f42-8bd2b8044898_9/105-747-869

Fin Source: CRR

No	Activity	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	-			
1	Planning Phase																
Cash Flow		Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026	Total PCF / YTD Actual	% Spent	Available	Av. %
Projected Cash Flow						400,000.00	400,000.00							800,000.00			
Actual Expenditure														-	0%	800,000.00	100.00%

Report drawn at 01 October 2025 14:49:01



Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Korporatiewe Dienste

30 September 2025

7/1/2/2-1

ITEM 7.1 VAN DIE AGENDA VAN 'N PORTEFEULJEKOMITEESVERGADERING (MUNISIPALE BESTUUR, ADMINISTRASIE EN FINANSIES) WAT GEHOU SAL WORD OP 8 OKTOBER 2025

ONDERWERP:	KORPORATIEWE DIENSTE: MAANDVERSLAG: AUGUSTUS 2025
SUBJECT:	CORPORATE SERVICES: MONTHLY REPORT: AUGUST 2025

Attached is the performance report of the Director: Corporate Services in terms of Council's Strategic Management System for August 2025.

For cognizance

(get) M S Terblanche

DIRECTOR: CORPORATE SERVICES

Mst/raadsitems, SM5/Oktober 2025 /DK_monthly report August 2025

Swartland Municipality
2025-26: Top Layer KPI Report

Corporate Services

Ref	Responsible Directorate	KPI Name	Source of Evidence	Original Annual Target	Quarter ending September 2025				Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
					Target	Actual	R	Performance Comment	Target	Actual	R
TL210	Corporate Services	(3) Investigate the feasibility of a full time customer care centre and submit a report to the Mayoral Committee by June 2026	Mayco item	1	0	0	N/A		0	0	N/A
TL211	Corporate Services	Spent/achieved 95% of capital budget by the end of June	System report	95%	0%	0%	N/A	2% Budget: R 573 478 YTD Actual: R 12 570 Commitments: -	0%	0%	N/A
TL212	Corporate Services	Spend 90% of the operating budget by the end of June	Budget report	90%	0%	0%	N/A	14 % Budget: R 49 233 412 YTD Actual: R 6 935 125	0%	0%	N/A
TL213	Corporate Services	% of Auditor General's findings implemented by 30 June	Internal Audit spreadsheet	100%	0%	0%	N/A		0%	0%	N/A
TL214	Corporate Services	Complete a condition assessment and a review of the remaining useful life of all assets in the department and submit a certification in this regard to the Head Asset Management within the first week after the financial year end	Certification	1	1	1	G	Certification submitted to Asset Management on 2 July 2025	1	1	G
TL215	Corporate Services	Spend 100% of operational and capital grants by the end of June	Spreadsheet from budget office	100%	0%	0%	N/A	9.24 % Libraries (Operating) Budget: R 10 768 696, YTD Actual: R 999 405 (9.28%) Libraries (Capital) Budget: R43 478, YTD Actual: R- (-%) Total Budget: R10 812 174, Actual YTD: R 999 405	0%	0%	N/A
TL216	Corporate Services	Submit funding applications to raise external funding augment income and to fund capital and/or operational initiatives	Proof of submission	2	0	0	N/A	No action required	0	0	N/A

Ref	Responsible Directorate	KPI Name	Source of Evidence	Original Annual Target	Quarter ending September 2025				Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
					Target	Actual	R	Performance Comment	Target	Actual	R
TL217	Corporate Services	The percentage (%) of appointments made in the three highest levels of management which comply with the Employment Equity Plan, measured by the Number of appointments in the three highest levels of management, which comply with Employment Equity targets/Total appointments made in three highest levels of management x 100	HR report	70%	0%	0%	N/A		0%	0%	N/A
TL218	Corporate Services	Spent 90% of the Municipality's training budget on implementing its Workplace Skills Plan by end of June	Budget report	90%	0%	0%	N/A		0%	0%	N/A

Summary of Results: Corporate Services

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	8
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			9

Report generated on 30 September 2025 at 09:50.



Verslag ♦ Ingxelo ♦ Report

Office of the Director Financial Services
2 October 2025

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 OKTOBER 2025.**

ONDERWERP: MAANDVERSLAG – AUGUSTUS 2025: DIREKTEUR: FINANSIËLE DIENSTE

SUBJECT: MONTHLY REPORT – AUGUST 2025: DIRECTOR: FINANCIAL SERVICES

1. AGTERGROND / BACKGROUND

- 1.1. Investment Portfolio in terms of Sections 13 and 71 of the MFMA as at 31 August 2025.
- 1.2. Annuity Loans in terms of Sections 46 and 71 of the MFMA as at 31 August 2025.
- 1.3. Operational Performance Graph in terms of Sections 64, 65 and 71 of the MFMA as at 31 August 2025.
- 1.4. Capital budget in terms of Section 71 of the MFMA. See SDBIP as at 31 August 2025.
- 1.6. Debtor's reports in terms of Section 71 of the MFMA as at 31 August 2025.
 - 1.6.1 Mun 179 Debtors Report
 - 1.6.2 Mun 179 Summary
 - 1.6.3 Residential, Business and Government - Outstanding Debt
- 1.7. Summary of Indigent Households and Cost of Services as at 31 August 2025.
- 1.8. Equitable Share Plumbers report for the period 31 August 2025.
- 1.9. Performance targets: Financial services as at 31 August 2025.
- 1.10. Revenue and Expenditure in terms of Sections 64, 65 and 71 of the MFMA as at 31 August 2025.
- 1.12. Standby and Overtime as at 31 August 2025.
- 1.13. Employee related cost in terms of Section 66 of the MFMA as at 31 August 2025.
- 1.14. Grants and Subsidies for the period ending 31 August 2025.

2. **WETGEWING / LEGISLATION**

2.1 Local Government: Municipal Systems Act 32 of 2000

2.2 Local Government : Municipal Finance Management Act 56 of 2003

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

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

The monthly report links with Chapter 4 of the IDP - Strategic Goal 5 (A Connected and Innovative Local Government).

4. **FINANSIËLE IMPLIKASIE / FINANCIAL IMPLICATION**

- 4.1 For the month of **August 2025** the Revenue was R104 856 559 and the Expenditure was R94 228 630, with an **accounting surplus** of R10 627 929, compared to the monthly budgeted surplus of R17 265 851.

Grants and Subsidies received for August 2025:

• Human Settlements Grant	: R 53 433 569
• Reaction/LEAP Unit	: R 5 838 000
• K-9 Dog Unit	: R 4 350 000
• Library Grant	: R 4 146 000
• LG Financial Management Grant	: R 1 700 000
• Emergency Fire Kits	: R 572 868
• EPWP	: R 492 000

5. **AANBEVELING / RECOMMENDATION**

Voorgelê vir kennisname / Tabled for cognisance

(get) M Bolton

DIREKTEUR: Finansiële Dienste

INVESTMENTS OF SWARTLAND MUNICIPALITY AS AT 31 AUGUST 2025										
Movements for the month						Balance as at 31 August 2025	Interest earned		Interest earned	
Balance as at 1 August 2025	Investments matured	Investments made	Interest capitalised	Costs & Fees						
							Month	Yield	Year to date	Yield
R 966 351 353	R -	R 90 000 000	R -	R -	R -	R 1 056 351 353	R -		R -	

FINANCIAL INSTITUTIONS	DATE OF INVESTMENT	TERM	RENEWAL DATE	INTEREST RATE	INVESTMENT AMOUNTS
ABSA	03/07/2023	3 Years	29/06/2026	11.07%	R 366 329 014
NEDBANK	01/07/2025	12 Months	29/06/2026	8.071%	R 250 000 000
ABSA	01/07/2025	12 Months	29/06/2026	8.16%	R 250 000 000
AFRICAN BANK	01/07/2025	11 Months	20/05/2026	8.65%	R 50 000 000
AFRICAN BANK	01/07/2025	5 Months	20/11/2025	8.45%	R 50 000 000
STANDARD BANK	06/08/2025	11 Months	29/06/2026	7.50%	R 90 000 000
AFRICAN BANK	01/07/2025	Call Account	31/08/2025	7.85%	R 22 340
					R 1 056 351 353

PREVIOUS YEAR'S		CURRENT YEAR	
Jul-24	R 772 012 254	Jul-25	R 966 351 353
Aug-24	R 771 952 914	Aug-25	R 1 056 351 353
Sep-24	R 841 855 613	Sep-25	R -
Oct-24	R 841 210 402	Oct-25	R -
Nov-24	R 839 615 795	Nov-25	R -
Dec-24	R 899 772 810	Dec-25	R -
Jan-25	R 899 905 448	Jan-26	R -
Feb-25	R 1 014 019 854	Feb-26	R -
Mar-25	R 942 975 595	Mar-26	R -
Apr-25	R 941 178 815	Apr-26	R -
May-25	R 897 342 355	May-26	R -
Jun-25	R 300 000 000	Jun-26	R -

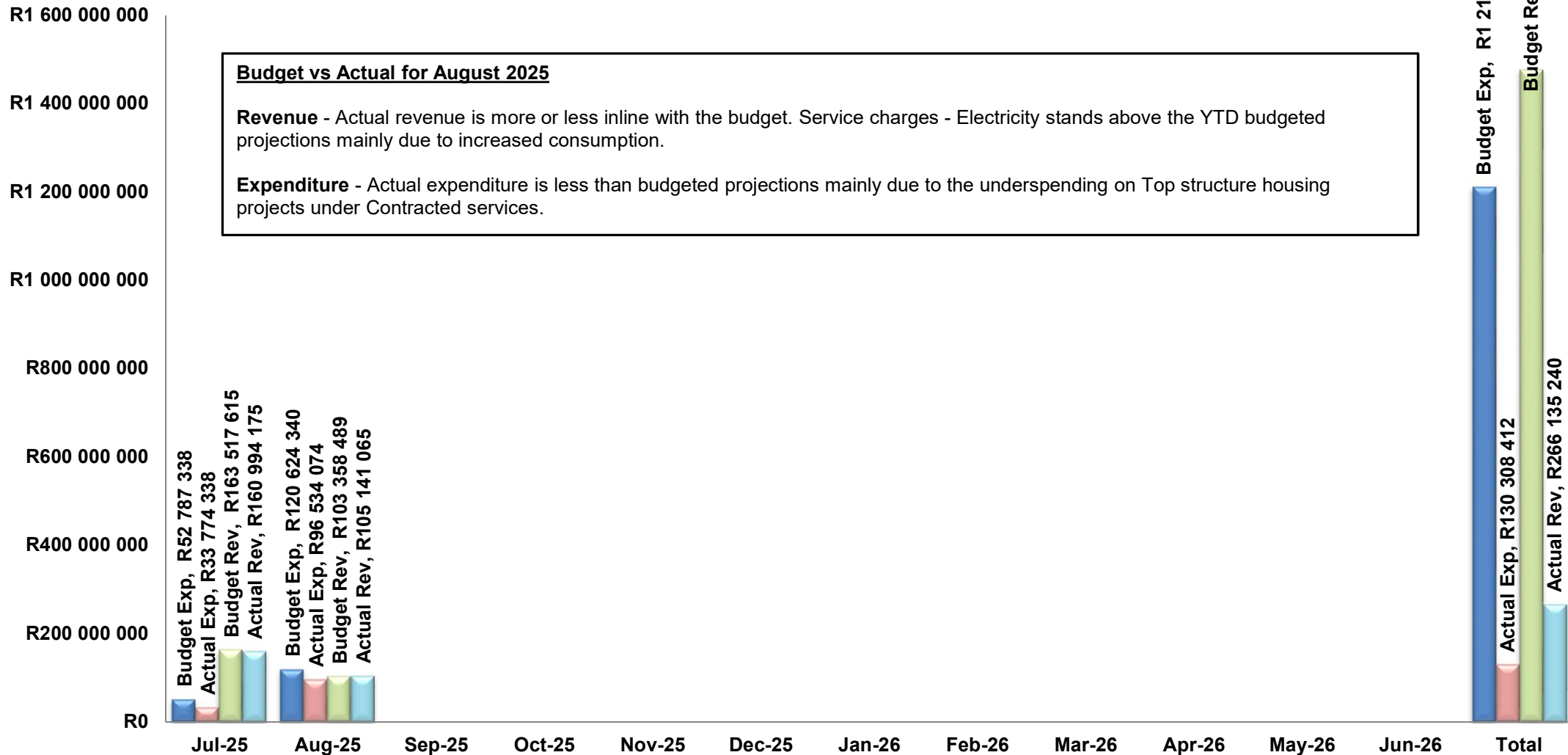
*June 2025 - Balance of Investments are taken up in Current Account
The R300mil long term investment will mature on 29 June 2026.

Annuity Loans for Acquisition of Assets - 31 August 2025

Current Annuity Loans	Interest rate	Loan Term			Rate: Fixed/ Variable	Payments per year			
			Loan Year	Redeemable					
							Balance as at 31 August 2025	Loans Raised	Weighted Average Cost of Capital
Financing Institution Annuity Loans									
Development Bank Sanlam	(C) 9.58%	20	2008	2028/12/29	F	2	R 14 566 484	(A) R 43 113 100	5.28%
	10.96%	20	2011	2031/06/30	F	2	R 18 769 816	R 35 000 000	4.91%
							(B)		
Total							R 33 336 301	R 78 113 100	10.20%

Interest on External Loans are paid bi-annually (December - R 1 718 476 and June R 1 586 286) = R 3 304 762

OPERATING EXPENDITURE & REVENUE 2025/2026 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		AUGUST			Original Budget	Virement Budget	YTD Planned	YTD Actual	YTD %	TOTAL %
		Planned	Actual	%						
2025/26										
CIVIL SERVICES	Expenditure	21 270 473	15 433 761	73%	431 330 153	432 657 621	38 745 586	28 380 732	73%	7%
	Revenue	22 340 187	20 066 864	90%	354 006 249	354 006 249	70 529 088	69 672 306	99%	20%
	Capital	6 400 000	6 032 311	94%	143 990 845	143 990 845	10 400 000	7 546 064	73%	5%
CORPORATE SERVICES	Expenditure	3 528 207	3 981 130	113%	49 233 412	49 233 412	7 039 658	6 935 125	99%	14%
	Revenue	998 821	1 537 002	154%	11 981 895	11 981 895	1 993 689	2 717 735	136%	23%
	Capital	20 000	12 570		573 478	573 478	20 000	12 570	0%	2%
COUNCIL SERVICES	Expenditure	1 959 937	1 376 036	70%	25 469 423	25 611 643	3 555 530	3 636 405	102%	14%
	Revenue	22 116	22 142	100%	265 379	265 379	44 232	42 252	96%	16%
	Capital	2 000	-	0%	12 000	12 000	2 000	-	0%	0%
ELECTRICITY SERVICES	Expenditure	66 837 653	58 250 669	87%	559 644 572	559 724 650	70 435 432	62 987 543	89%	11%
	Revenue	44 878 585	53 760 049	120%	586 279 700	586 279 700	94 337 101	107 067 268	113%	18%
	Capital	2 030 624	158 805	8%	88 165 530	88 165 530	3 195 624	327 676	10%	0%
FINANCIAL SERVICES	Expenditure	5 539 837	5 391 511	97%	84 577 028	83 102 435	11 188 575	10 317 903	92%	12%
	Revenue	19 171 085	20 877 369	109%	387 011 226	387 011 226	72 669 536	74 647 327	103%	19%
	Capital	29 000	4 113	14%	168 000	168 000	29 000	4 113	0%	2%
DEVELOPMENT SERVICES	Expenditure	13 846 083	3 187 119	23%	172 555 258	172 555 258	27 678 050	5 411 704	20%	3%
	Revenue	13 833 468	6 161 264	45%	204 041 649	204 041 649	23 146 559	7 523 699	33%	4%
	Capital	5 192 427	3 978 415	77%	59 076 393	59 076 393	8 567 427	4 279 768	50%	7%
MUNICIPAL MANAGER	Expenditure	846 635	788 216	93%	11 298 243	11 158 023	1 693 270	1 611 598	95%	14%
	Revenue	-	-		-	-	-	-	0%	0%
	Capital	2 000	-		12 000	12 000	2 000	-	0%	0%
PROTECTION SERVICES	Expenditure	6 795 515	5 820 187	86%	124 701 142	124 766 189	13 075 577	11 027 403	84%	9%
	Revenue	2 114 227	2 431 868	115%	62 904 629	62 904 629	4 155 899	4 464 653	107%	7%
	Capital	15 000	41 200		1 800 281	1 800 281	15 000	41 200	0%	2%
TOTAL	Expenditure	120 624 340	94 228 630	78%	1 458 809 231	1 458 809 231	173 411 678	130 308 412	75%	9%
	Revenue	103 358 489	104 856 559	101%	1 606 490 727	1 606 490 727	266 876 104	266 135 240	100%	17%
	Capital	13 691 051	10 227 413	75%	293 798 527	293 798 527	22 231 051	12 211 391	55%	4%

Mun 179.p - DEBTORS REPORT FOR THE MONTH AUGUST 2025

AREA	01 AUGUST 2025	LESS FUTURE	BALANCE-FWD AGE ANALYSIS	DEBITS 31 JULY 2025	RECEIPTS 01 AUGUST 2025 TILL 30 AUGUST 2025	ADJUSTMENTS	SYSTEM ADJUSTMENTS	DEBITS 30 AUGUST 2025	END BALANCE 30 AUGUST 2025	PERCENTAGE INCREASE/ DECREASE PER TOWN
MALMESBURY 1	95 882 867	61 788 139	34 094 728	38 857 794	-36 337 250	3 489	-761 497	44 140 403	41 139 873	17%
WESBANK 2	18 854 505	9 943 685	8 910 821	8 696 975	-8 204 760	-28 805	-94 094	9 386 807	9 969 969	11%
KALBASKRAAL 3	5 292 304	1 863 980	3 428 324	524 759	-318 098	-53 281	-5 079	412 894	3 464 760	1%
ABBOTSDALE 4	8 237 467	2 415 649	5 821 818	762 761	-508 837	2 891	878	816 960	6 133 711	5%
RIEBEEK KASTEEL 5	18 905 807	10 487 216	8 418 591	2 129 406	-1 481 879	-15 881	-19 290	1 866 797	8 768 339	4%
RIEBEEK WES 6	12 655 101	7 438 734	5 216 367	1 624 562	-1 245 502	-47 547	-17 721	1 400 166	5 305 762	2%
CHATSWORTH 7	12 308 742	3 187 355	9 121 387	1 356 690	-585 091	-158 466	227 329	656 543	9 261 702	2%
RIVERLANDS 8	5 536 970	643 478	4 893 492	301 321	-90 078	3 472	-1 289	215 754	5 021 351	3%
ILINGE LETHU 9	2 876 696	1 301 005	1 575 691	1 772 670	-1 615 114	0	-72 397	1 861 739	1 749 918	10%
PHOLA PARK 10	1 188 202	471 055	717 147	961 229	-917 947	-11 108	-12 008	1 013 684	789 769	9%
PPC RIEBEEK WES 16	1 414 917	792 491	622 427	443 594	-322 497	-76 563	-9 226	376 553	590 694	-5%
DARLING 20	23 745 895	12 983 559	10 762 336	9 508 036	-9 075 339	-4 376	-288 266	10 429 565	11 823 920	9%
MOORREESBURG 30	32 110 769	16 241 931	15 868 838	13 552 245	-13 396 385	-12 525	-354 410	15 269 959	17 375 477	9%
YZERFONTEIN 40	58 934 853	49 675 272	9 259 582	9 697 828	-9 016 567	27 128	-196 495	9 874 679	9 948 327	7%
GROTTORBAAI 41	4 746 513	4 075 354	671 159	414 116	-388 509	6 728	-291	403 099	692 186	3%
JAKKALSFONTEIN 42	3 812 668	2 824 821	987 847	262 741	-286 851	-	-286	263 273	963 983	-2%
KORINGBERG 50	2 805 409	1 529 107	1 276 302	298 043	-306 663	-12 766	-3 904	302 989	1 255 958	-2%
Plase Deel 1 71	7 148 180	5 833 798	1 314 383	539 926	-636 905	-	323 668	510 454	1 511 600	13%
Plase Deel 2 72	4 071 237	3 170 494	900 743	303 534	-243 359	-	17 583	309 922	984 890	9%
Plase Deel 3 73	4 386 835	2 979 640	1 407 195	291 058	-266 356	-	63 921	280 426	1 485 187	5%
Plase Deel 4 74	5 705 187	3 889 573	1 815 614	446 587	-509 536	2 973	411 245	415 858	2 136 155	15%
Plase Deel 5 75	3 038 487	2 256 962	781 525	296 185	-265 888	-14 412	-2 954	323 393	821 664	5%
Plase Deel 7 77	5 434 134	2 950 055	2 484 079	317 358	-260 336	2 207	121 932	291 248	2 639 131	6%
Plase Deel 8 78	5 243 095	4 187 835	1 055 260	452 542	-380 923	-	123 529	451 721	1 249 586	16%
SUNDRY ACC 90	1 293 803	-	1 293 803	593 451	-502 421	-	-28 813	616 108	1 378 678	6%
TOTAL	345 630 643	212 931 186	132 699 457	94 405 412	-87 163 090	-386 840	-577 933	101 890 994	146 462 589	100%

Mun 179.p - DEBTORS REPORT FOR THE MONTH AUGUST 2025					
AREA	CURRENT	30 DAYS	60 DAYS	90 DAYS	120 DAYS
MALMESBURY 1	-34 112 604.9	-2 029 889.0	-69 849.3	-13 774.8	-18 244.9
WESBANK 2	-6 129 578.8	-1 896 994.2	-63 112.0	-15 811.8	-4 292.6
KALBASKRAAL 3	-151 980.4	-69 711.9	-24 446.9	-5 611.1	-5 789.3
ABBOTSDALE 4	-268 821.3	-106 768.0	-27 391.5	-17 053.2	-12 363.4
RIEBEEK KASTEEL 5	-1 147 256.5	-170 798.4	-28 174.7	-18 050.1	-7 923.4
RIEBEEK WES 6	-974 421.7	-161 012.9	-37 153.2	-31 510.3	-19 383.4
CHATSWORTH 7	-420 359.6	-74 806.0	-19 787.8	-8 432.6	-5 012.1
RIVERLANDS 8	-32 391.3	-8 391.5	-3 748.4	-3 658.1	-2 720.2
ILINGE LETHU 9	-1 362 025.2	-207 575.1	-27 008.3	-5 088.8	-530.1
PHOLA PARK 10	-817 157.0	-89 672.3	-5 950.4	-1 600.7	-529.4
PPC RIEBEEK WES 16	-263 567.1	-48 214.6	-8 037.6	-4 438.0	-422.8
DARLING 20	-7 875 753.8	-1 134 092.3	-37 080.0	-8 577.7	-2 330.8
MOORREESBURG 30	-11 721 102.8	-1 552 984.2	-57 248.3	-32 064.2	-4 418.0
YZERFONTEIN 40	-8 213 177.7	-732 911.9	-29 009.1	-13 263.1	-611.1
GROTTOBAAI 41	-302 312.1	-39 949.3	-3 428.4	-375.9	-125.2
JAKKALSFONTEIN 42	-201 977.2	-20 691.3	-3 160.1	-	-
KORINGBERG 50	-194 771.9	-31 609.5	-10 573.5	-8 369.2	-7 810.9
Plase Deel 1 71	-596 634.0	-32 604.7	-6 137.3	-0.2	-
Plase Deel 2 72	-226 241.0	-6 948.6	-1 230.5	-46.3	-
Plase Deel 3 73	-262 375.7	-3 964.1	-	-	-
Plase Deel 4 74	-492 655.5	-15 378.8	-	-	-
Plase Deel 5 75	-207 627.5	-48 669.1	-987.6	-727.9	-
Plase Deel 6 76	-	-	-	-	-
Plase Deel 7 77	-189 910.9	-27 690.0	-994.8	-	-
Plase Deel 8 78	-311 669.6	-37 745.6	-10 917.3	-686.2	-13.7
SUNDRY ACC 90	-474 524.7	-23 065.0	-1.2	-	-
TOTAL	-76 950 898.2	-8 572 138.2	-475 428.0	-189 140.2	-92 521.4

Mun 179.p - DEBTORS REPORT FOR THE MONTH AUGUST 2025							
AREA	150 DAYS	180 DAYS	210 DAYS	240 DAYS	270 DAYS	INTEREST	TOTAL
MALMESBURY (1)	-4 722	-65 426	-8 003	-8 127	-20 115	13 506	-36 337 250
WESBANK (2)	-4 694	-20 803	-3 397	-2 322	-50 086	-13 667	-8 204 760
KALBASKRAAL (3)	-3 892	-2 683	-3 653	-1 401	-49 864	935	-318 098
ABBOTSDALE (4)	-7 978	-5 760	-2 568	-11 364	-42 965	-5 805	-508 837
RIEBEEK KASTEEL (5)	-8 017	-4 235	-5 361	-33 540	-71 212	12 688	-1 481 879
RIEBEEK WES (6)	-3 488	-2 827	-1 769	-4 262	-9 914	240	-1 245 502
CHATSWORTH (7)	-6 491	-4 549	-4 609	-2 052	-53 444	14 453	-585 091
RIVERLANDS (8)	-3 039	-1 566	-1 831	-1 837	-24 497	-6 398	-90 078
ILINGE LETHU (9)	-389	-477	-430	-48	-8 476	-3 066	-1 615 114
PHOLA PARK (10)	-32	-	-2	-12	-1 966	-1 025	-917 947
PPC RIEBEEK WES (16)	-	-	-649	-4 128	-680	7 640	-322 497
DARLING (20)	-5 323	-10 750	-384	-512	-3 938	3 401	-9 075 339
MOORREESBURG (30)	-3 135	-1 266	-17 124	-887	-6 604	449	-13 396 385
YZERFONTEIN (40)	-	-	-37 673	-3 184	-10 664	23 927	-9 016 567
GROTTOBAAI (41)	-	-	-13 091	-1 481	-19 912	-7 834	-388 509
JAKKALSFONTEIN (42)	-	-	-45 379	-3 116	-4 403	-8 124	-286 851
KORINGBERG (50)	-9 735	-2 862	-30 160	-2 878	-8 563	669	-306 663
Plase Deel 1 (71)	-	-	-	-	-3 005	1 476	-636 905
Plase Deel 2 (72)	-	-	-	-	-8 732	-160	-243 359
Plase Deel 3 (73)	-	-	-	-	-0	-16	-266 356
Plase Deel 4 (74)	-	-	-	-	-1 500	-2	-509 536
Plase Deel 5 (75)	-	-	-	-	-7 800	-76	-265 888
Plase Deel 6 (76)	-	-	-	-	-	-	-
Plase Deel 7 (77)	-	-	-	-	-41 366	-374	-260 336
Plase Deel 8 (78)	-	-	-	-1 720	-16 449	-1 722	-380 923
SUNDRY ACC (90)	-	-	-	-	-4 334	-496	-502 421
TOTAL	-60 935	-123 205	-176 083	-82 870	-470 489	30 618	-87 163 090
						-87 163 090	

MUN 179 SUMMARY

MONTH	OPENING BALANCE	LESS FUTURE	BALANCE- FWD AGE ANALYSIS	DEBITS PREVIOUS MONTH	RECEIPTS FROM THE 1st OF EACH MONTH - TILL MONTH END	ADJUSTMENT S	SYSTEM ADJUSTMENT S	CURRENT MONTHS DEBITS	END BALANCE	% INCREASE / DECREASE
Aug-23	265 423 674	163 635 155	101 788 519	71 649 723	-69 995 959	-299 660	449 822	74 842 221	106 784 943	4.91%
Sep-23	253 846 563	147 063 486	106 783 078	74 992 383	-74 741 200	-394 575	2 252 709	75 932 598	109 832 609	2.85%
Oct-23	238 826 409	128 991 667	109 834 742	77 790 732	-71 538 821	8 528	-1 338 695	71 367 020	108 332 773	-1.37%
Nov-23	222 755 931	114 425 159	108 330 773	70 036 853	-68 613 505	-192 561	-1 378 755	74 093 843	112 239 795	3.61%
Dec-23	212 905 059	100 666 691	112 238 368	72 522 527	-74 136 887	-15 467	-2 661 965	79 784 332	115 208 381	2.64%
Jan-24	201 506 415	86 298 834	115 207 581	77 106 900	-69 962 213	278 120	-1 428 691	79 368 368	123 463 165	7.17%
Feb-24	195 352 882	71 911 493	123 441 389	78 217 797	-76 028 606	4 090	-2 524 576	79 152 345	124 044 642	0.47%
Mar-24	181 568 001	57 521 761	124 046 241	76 631 860	-78 391 313	-342 578	-995 362	76 461 499	120 778 487	-2.63%
Apr-24	155 544 783	42 686 918	112 857 865	75 123 559	-73 031 317	97 382	-1 185 483	78 517 605	117 256 051	-2.92%
May-24	145 460 887	28 201 722	117 259 165	77 429 503	-76 303 345	-302 884	-966 494	75 896 488	115 582 931	-1.43%
Jun-24	129 479 812	13 894 914	115 584 898	74 627 111	-73 774 404	-7 653	-4 214 531	80 550 672	118 138 982	2.21%
Jul-24	112 176 890	-	112 176 890	76 328 488	-76 681 898	113 688	-1 589 477	84 534 039	118 553 242	0.35%
Aug-24	318 188 356	199 635 113	118 553 242	83 058 250	-79 960 593	212 554	-571 604	94 819 186	133 052 785	12.23%
Sep-24	312 701 803	179 649 366	133 052 437	94 460 136	-83 232 364	-349 457	-1 455 122	85 661 187	133 676 681	0.47%
Oct-24	294 346 230	160 677 365	133 668 865	83 856 608	-96 347 427	-502 895	-2 048 094	84 296 023	119 066 472	-10.93%
Nov-24	264 983 514	146 097 981	118 885 533	81 745 034	-78 382 806	109 635	-1 761 518	90 103 751	128 954 595	8.30%
Dec-24	257 638 839	128 718 058	128 920 781	88 451 868	-83 824 739	36 025	-4 040 486	90 082 474	131 174 056	1.72%
Jan-25	241 511 892	110 337 836	131 174 056	86 078 014	-84 984 125	-17 138	-2 052 062	90 185 353	134 306 084	2.39%
Feb-25	226 187 469	91 882 009	134 305 460	88 116 153	-83 133 251	-266 952	-2 506 455	91 020 120	139 418 923	3.81%
Mar-25	202 375 721	73 453 039	128 922 682	88 246 713	-87 708 698	128 896	-519 139	91 994 944	132 818 685	-4.73%
Apr-25	186 823 830	54 049 833	132 773 997	91 604 701	-81 836 746	24 372	-2 053 345	94 904 802	143 813 082	8.28%
May-25	179 381 781	35 569 178	143 812 603	92 875 830	-88 729 104	-59 707	-2 997 049	83 326 175	135 352 919	-5.88%
Jun-25	152 791 359	17 437 840	135 353 519	80 269 419	-88 111 657	134 810	-1 367 740	87 853 175	133 862 107	-1.10%
Jul-25	127 971 550	-	127 971 550	86 620 245	-89 677 505	-89 440	-1 565 106	96 059 958	132 699 457	-0.87%
Aug-25	345 630 643	212 931 186	132 699 457	94 405 412	-87 163 090	-386 840	-577 933	101 890 994	146 462 589	10.37%

OUTSTANDING DEBTORS (FUTURE EXCLUDED) MONTH END RESIDENTIAL - BUSINESS - GOVERNMENT STAFF - COUNCILLOR AUG 2025									2025/2026 OUTSTANDING DEBTORS AS % OF TOTAL BUDGETED SERVICE CHARGES	2024/2025 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 968 415 007	R 843 841 136
Jan-25	R 4 653 600	R 58 020 476	R 53 782 654	R 3 688 628	R 545 275	R 3 920	R 6 916	EFT payments day after month end received amounted to R954 787,37 (OTM account) and R0 (Sundries account). The businesses outstanding amounted to R3 688 627,65 Staff outstanding in the amount of R3919,70 , Four (4) Staff members have outstanding accounts. 2 x Pre-Paid electricity, 1 X Eskom & 1 rates account, and - Four (4) Councillors in arrears to the amount of R 6 916,17 - The Government outstanding amounted to R545 274,60 as a result of annual rates and service charges. The amount of R21 272,46 is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.		6.88%
Feb-25	R -3 360 379	R 50 855 566	R 46 687 957	R 2 677 325	R 1 490 284	R -	R 6 077	EFT payments day after month end received amounted to R 838 369,80 OTM account) and R0 (Sundries account). The businesses outstanding amounted to R2 677 325,04 Three (3) Councillors in arrears to the amount of R 6 076,97 - The Government outstanding amounted to R1 490 284,14 as a result of annual rates and service charges. The amount of R11 768,75 is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.		6.03%
Mar-25	R 7 501 556	R 55 342 949	R 50 075 777	R 2 830 961	R 2 432 825	R 3 386	R 2 194	EFT payments day after month end received amounted to R 1 578 848,09 OTM account) and R0 (Sundries account). The businesses outstanding amounted to R2 830 961,24 Staff outstanding in the amount of R3 385,59 , Two (2) Staff members have outstanding accounts. 1 x Pre-Paid electricity, 1 X Eskom , and One (1) Councillor in arrears to the amount of R 2 194,21 - The Government outstanding amounted to R2 432 825,11 as a result of annual rates and service charges. The amount of R2 005 435,68 is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.		6.56%
Apr-25	R 12 489 035	R 62 850 875	R 52 815 539	R 4 642 543	R 5 382 780	R 10 013	R -	EFT payments day after month end received amounted to R 2 323 518,86 OTM account) and R0 (Sundries account). The businesses outstanding amounted to R4 642 542,64 Staff outstanding in the amount of R10 013,03 , Three (3) Staff members have outstanding accounts. 1 x Pre-Paid electricity, 2 X Eskom , - The Government outstanding amounted to R5 382 779,99 as a result of annual rates and service charges. The amount of R544 329,54 is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.		7.45%
Mei-25	R 8 277 959	R 60 154 784	R 52 678 364	R 2 611 172	R 4 865 248	R -	R -	EFT payments day after month end received amounted to R 1 712 428,28 OTM account) and R0 (Sundries account). The businesses outstanding amounted to R2 611 172,17 - The Government outstanding amounted to R4 865 248,14 as a result of annual rates and service charges. The amount of R557 506,40 is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.		7.13%
Jun-25	R 7 040 755	R 54 071 694	R 48 787 017	R 3 626 153	R 1 657 758	R 766	R -	EFT payments day after month end received amounted to R 1 420 838,33 OTM account) and R0 (Sundries account). The businesses outstanding amounted to R3 626 152,64 ,Staff outstanding in the amount of R766,15 , One (1) Staff member have outstanding accounts. 1 x Pre-Paid electricity- The Government outstanding amounted to R1 657 757,92 as a result of annual rates and service charges. The amount of R282 314,51 is added to the outstanding debtors because of property rates that changed on request from monthly to annually whose future has been cancelled.		6.41%
Jul-25	R 2 741 222	R 51 401 159	R 48 404 583	R 1 319 998	R 1 676 578	R -	R -	EFT payments day after month end received amounted to R 1 250 049,17 OTM account) and R0 (Sundries account). The businesses outstanding amounted to R1 319 998,29 , The Government outstanding amounted to R1 676 577,63 as a result of annual rates and service charges. R0 has been added to the outstanding debtors for changes from monthly to annually on property rates charges.	6.09%	
Aug-25	R 8 686 235	R 59 209 245	R 52 771 700	R 1 970 173	R 4 466 316	R 1 056	R -	EFT payments day after month end received amounted to R 1 920 618,59 (OTM account) and R0 (Sundries account). The businesses outstanding amounted to R1 970 173,20 ,Staff outstanding in the amount of R1 055,72 , One (1) Staff member have outstanding accounts. 1 x Pre-Paid electricity- The Government outstanding amounted to R4 466 316,18 as a result of annual rates and service charges. R1 194 256,14 has been added to the outstanding debtors for changes from monthly to annually on property rates charges.	7.02%	

SUMMARY OF EQUITABLE SHARE BUDGET - AUGUST 2025

AREA	PRE-PAID ELEC	CONVENTIONAL	REFUSE	WATER	SEWERAGE	PROPERTY RATES	TOTAL
SWARTLAND AREA	R 1.8680	R 403.96	R 202.74	R 11.20	R 312.14	R 0.5623	
ESKOM AREA	R 2.1611	R 2.0375		R 84.19		R 105 000	
	50			6 KL			
TOTAL VALUE OF SUBSIDY		R505.84	R 202.74	R 151.39	R 312.14	R 49.20	R 1 221.31
TOTAL VALUE OF SUBSIDY (ESKOM)	R 108.06	R -	R 202.74	R 151.39	R 312.14	R 49.20	R 823.53
MALMESBURY	R 14 384	R 9 611	R 10 542	R 6 056	R 12 798	R 295	R 53 685
WESBANK + WOONSTELLE	R 137 205	R 118 365	R 331 683	R 246 160	R 502 233	R 65 634	R 1 401 280
ILINGE LETHU	R 60 617	R -	R 134 822	R 100 826	R 205 076	R 30 111	R 531 452
CHATSWORTH	R -	R -	R 102 181	R 78 269	R 89 896	R 18 450	R 288 796
RIEBEEK WES	R -	R 506	R 99 343	R 73 727	R 152 324	R 20 911	R 346 810
RIVERLANDS	R -	R -	R 38 723	R 29 672	R 49 318	R 7 331	R 125 045
RIEBEEK KASTEEL	R -	R -	R 179 628	R 134 132	R 276 556	R 41 231	R 631 546
ABBOTSDALE	R -	R -	R 135 228	R 96 890	R 205 388	R 28 930	R 466 436
KALBASKRAAL	R -	R -	R 77 649	R 57 982	R 110 810	R 17 368	R 263 810
KORINGBERG	R -	R -	R 30 614	R 22 860	R 43 700	R 6 790	R 103 963
DARLING	R 94 334	R 33 891	R 216 932	R 161 079	R 332 429	R 45 708	R 884 373
YZERFONTEIN	R 93	R 3 541	R 1 622	R 1 211	R -	R 98	R 6 566
MOORREESBURG	R 112 734	R 73 346	R 224 839	R 166 832	R 334 614	R 46 397	R 958 761
PHOLA PARK	R 75 000	R -	R 168 274	R 125 351	R 258 764	R 39 017	R 666 406
GRAND TOTAL	R 494 366	R 239 260	R 1 752 079	R 1 301 046	R 2 573 906	R 368 271	R 6 728 929
SWARTLAND AREA	R 494 366	R 238 754	R 1 088 714	R 807 514	R 1 645 914	R 227 261	R 4 502 523
ESKOM AREA	R -	R 506	R 663 365	R 493 531	R 927 992	R 141 011	R 2 226 406

SUMMARY OF EQUITABLE SHARE HOUSEHOLDS - AUGUST 2025							DISCRETIONARY APPLICATIONS		INDIGENT HOUSEHOLDS
AREA	PRE-PAID ELEC	CONVENTIONAL	REFUSE	WATER	SEWERAGE	PROPERTY RATES			
MALMESBURY	154	19	52	40	41	6	Jul-24	17	8926
WESBANK + WOONSTELLE	1 469	234	1 636	1 626	1 609	1 334	Aug-24	25	8808
ILINGE LETHU	649		665	666	657	612	Sept-24	32	8784
CHATSWORTH			504	517	288	375	Oct-24	37	8815
RIEBEEK WES		1	490	487	488	425	Nov-24	12	8814
RIVERLANDS			191	196	158	149	Dec-24	12	8811
RIEBEEK KASTEEL			886	886	886	838	Jan-25	17	8825
ABBOTSDALE			667	640	658	588	Feb-25	23	8764
KALBASKRAAL			383	383	355	353	Mar-25	28	8718
KORINGBERG			151	151	140	138	Apr-25	36	8730
DARLING	1 010	67	1 070	1 064	1 065	929	May-25	26	8651
YZERFONTEIN	1	7	8	8	-	2	Jun-25	46	8613
MOORREESBURG	1 207	145	1 109	1 102	1 072	943	Jul-25	37	8654
PHOLA PARK	803		830	828	829	793	Aug-25	32	8642
GRAND TOTAL	5 293	473	8 642	8 594	8 246	7 485			
SWARTLAND AREA	5 293	472	5 370	5 334	5 273	4 619			
ESKOM AREA	-	1	3 272	3 260	2 973	2 866			

NUMBER OF INDIGENT HOUSEHOLDS FOR AUGUST 2025

8 642

NUMBER OF DISCRETIONARY APPLICATIONS FOR AUGUST 2025

32

EQUITABLE SHARE PLUMBERS - AUGUST 2025

Town	Investigation from Activity Report	No fault / leakage	Building Obstruction	Meter filled with water	Leak Munic side	Meter Removed	Meter Damp	Meter Overgrown	Meter Unreadable	Meter Underground	Leakages / faults repaired: Equitable Share	No leakage - Blocked drain	No Access	Non ES household: investigate high water consumption
MALMESBURY	28	2	0	19	0	0	1	0	1	5	0	0	0	0
WESBANK	15	6	0	0	0	0	0	0	0	0	8	0	1	0
KALBASKRAAL	2	0	0	1	0	0	0	0	0	0	1	0	0	0
ABBOTSDALE	9	0	0	1	0	0	0	0	0	6	1	0	1	0
RIEBEEK KASTEEL	5	0	0	0	0	0	0	0	0	0	4	1	0	0
RIEBEEK WES	4	1	0	0	0	0	0	0	0	0	3	0	0	0
CHATSWORTH	11	8	0	0	0	0	0	0	0	0	1	1	0	1
RIVERLANDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ILINGE LETHU	10	2	0	0	0	0	0	0	0	0	7	1	0	0
DARLING	13	4	0	0	0	0	0	0	0	0	5	1	3	0
MOORREESBURG	15	2	0	0	0	0	0	0	0	0	12	0	1	0
KORINGBERG	2	0	0	0	0	0	0	0	0	0	2	0	0	0
YZERFONTEIN	13	0	0	0	0	0	0	0	2	11	0	0	0	0
TOTAAL	127	25	0	21	0	0	1	0	3	22	44	4	6	1

Swartland Municipality
2025-26: Top Layer KPI Report

Ref	Responsible Directorate	KPI Name	Source of Evidence	Original Annual Target	Aug-25				Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
					Target	Actual	R	Performance Comment	Target	Actual	R
TL219	Financial Services	Spent/achieved 95% of capital budget by the end of June	System report	95%	0%	0%	N/A	2 % Budget: R 168 000 YTD Actual: R 4 113 Commitments: R119 678	0%	0%	N/A
TL220	Financial Services	Spend 90% of the operating budget by the end of June	Budget report	90%	0%	0%	N/A	12 % Budget: R 83 102 435 YTD Actual: R 10 317 903	0%	0%	N/A
TL221	Financial Services	% of Auditor General's findings implemented by 30 June	Internal Audit spreadsheet	100%	0%	0%	N/A		0%	0%	N/A
TL222	Financial Services	Complete a condition assessment and a review of the remaining useful life of all assets in the department and submit a certification in this regard to the Head Asset Management within the first week after the financial year end	Certification	1	1	1	G	Email sent 30 June 2025	1	1	G
TL223	Financial Services	Spend 100% of operational and capital grants by the end of June	Spreadsheet from budget office	100%	0%	0%	N/A	9.75 % Finance Management (Operating) Budget: R 1 567 979, YTD Actual: R 152 871	0%	0%	N/A

Summary of Results: Financial Services

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	9
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			10

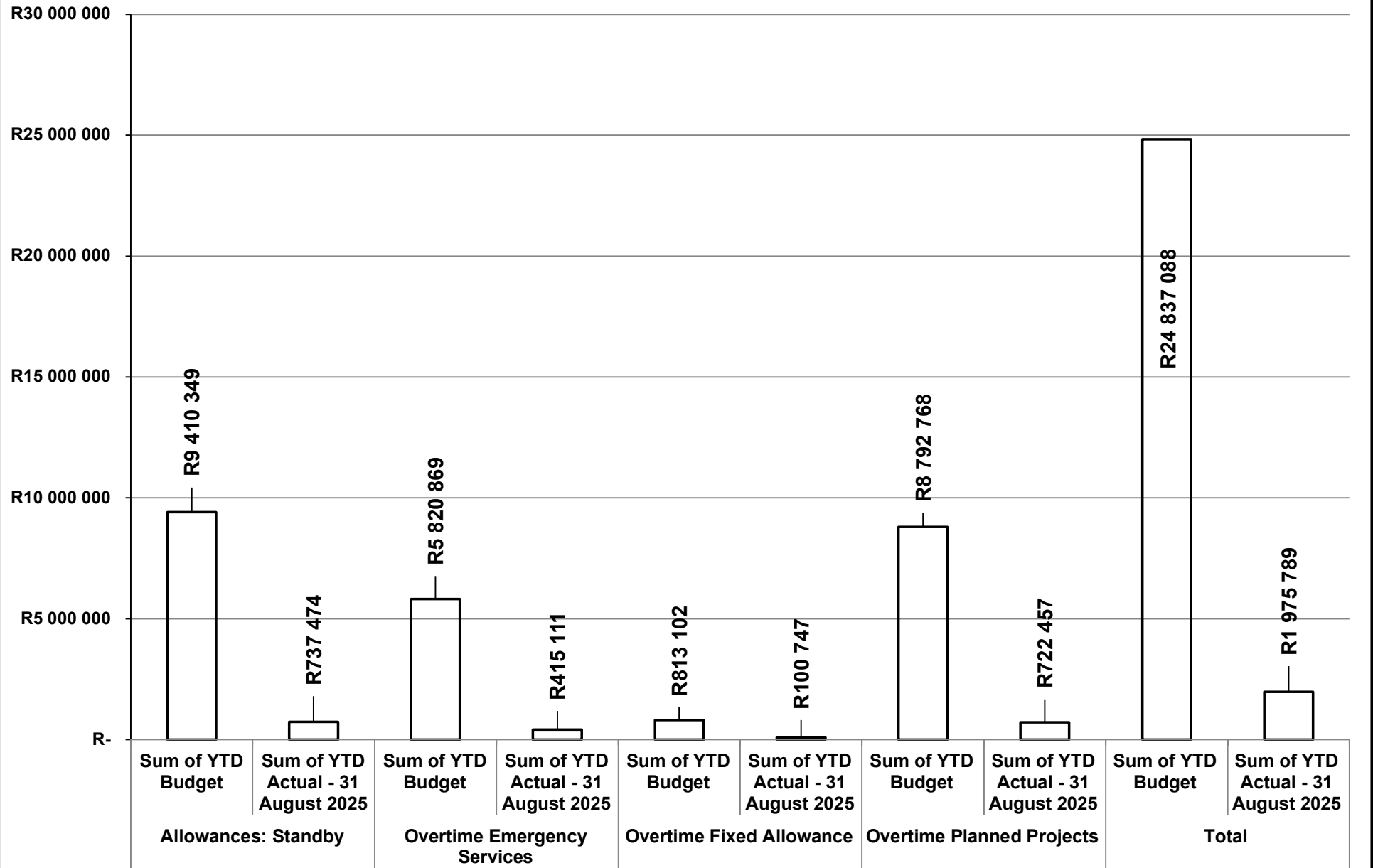
SWARTLAND MUNICIPALITY
REVENUE: 31 AUGUST 2025

		ORIGINAL	AUGUST				ANNUAL		
	SECTIONS	BUDGET	Planned	Actual	%		Planned	Actual	%
CIVIL SERVICES		354 006 249	22 340 187	20 066 864	90%		354 006 249	69 672 306	20%
17 - 04	Administration	-	-	-	0%		-	-	0%
29 - 20	Cemeteries	970 927	80 911	101 790	126%		970 927	220 467	23%
11 - 62	Municipal Property Maintenance	1 768 637	64 052	90 658	142%		1 768 637	209 307	12%
47 - 66	Parks And Recreational Areas	644 200	53 683	116 382	217%		644 200	162 352	25%
71 - 70	Proclaimed Roads	11 935 868	994 656	2 848	0%		11 935 868	5 575	0%
65 - 74	Refuse Removal: Solid Waste	86 886 446	5 616 500	4 524 871	81%		86 886 446	18 679 485	21%
65 - 75	Refuse Removal: Street Cleaning	-	-	-	0%		-	-	0%
59 - 76	Sewerage Services	105 856 854	6 081 051	6 468 320	106%		105 856 854	25 772 232	24%
59 - 77	Sewerage : Waste Water Treatment	-	-	-	0%		-	-	0%
47 - 78	Sportsgrounds	479 946	39 996	5 504	14%		479 946	155 243	32%
71 - 82	Streets	8 962 522	808 160	1 797 641	222%		8 962 522	1 926 438	21%
71 - 83	Stormwater	331 200	27 600	12 031	44%		331 200	12 031	4%
47 - 84	Swimming Pools	574 443	47 871	-	0%		574 443	-	0%
77 - 92	Water Distribution	135 595 206	8 525 707	6 946 819	81%		135 595 206	22 529 175	17%
CORPORATE SERVICES		11 981 895	998 821	1 537 002	154%		11 981 895	2 717 735	23%
05 - 08	Administration	103 582	8 632	12 506	145%		103 582	25 476	25%
11 - 48	Human Resources	549 090	45 758	476 501	1041%		549 090	578 626	105%
29 - 56	Libraries	10 995 338	916 607	1 014 163	111%		10 995 338	2 004 217	18%
89 - 86	Marketing And Tourism	26 192	2 183	-	0%		26 192	-	0%
29 - 88	Town And Community Halls	307 693	25 641	33 832	132%		307 693	109 417	36%
COUNCIL		265 379	22 116	22 142	100%		265 379	42 252	16%
05 - 30	Council General Expenses	265 379	22 116	22 142	100%		265 379	42 252	16%
ELECTRICITY SERVICES		586 279 700	44 878 585	53 760 049	120%		586 279 700	107 067 268	18%
83 - 09	Administration	-	-	-	0%		-	-	0%
83 - 34	Electricity Distribution	586 279 700	44 878 585	53 760 049	120%		586 279 700	107 067 268	18%
83 - 81	Street Lighting	-	-	-	0%		-	-	0%
11 - 54	It Services	-	-	-	0%		-	-	0%
FINANCIAL SERVICES		387 011 226	19 171 085	20 877 369	109%		387 011 226	74 647 327	19%
11 - 10	Administration	-	-	-	0%		-	-	0%
11 - 13	Asset Management	-	-	-	0%		-	-	0%
11 - 37	Fleet Management	-	-	-	0%		-	-	0%
11 - 35	Finance	168 342 002	1 342 865	1 665 043	124%		168 342 002	35 739 904	21%
11 - 16	Budget & Treasury Office	-	-	-	0%		-	-	0%
11 - 40	Grants & Subsidies: FMG	1 700 000	141 667	169 146	119%		1 700 000	212 916	13%
11 - 72	Rates Services	216 969 224	17 686 553	19 043 180	108%		216 969 224	38 694 507	18%
11 - 80	Supply Chain Management	-	-	-	0%		-	-	0%
DEVELOPMENT SERVICES		204 041 649	13 833 468	6 161 264	45%		204 041 649	7 523 699	4%
29 - 06	Administration	1 379	115	141	122%		1 379	255	18%
47 - 18	Caravan Parks	4 240 592	165 350	217 701	132%		4 240 592	362 979	9%
29 - 28	Community Development	149 000	13 099	-	0%		149 000	-	0%
29 - 61	Multi-Purpose Centres	30 853	2 571	1 893	74%		30 853	4 272	14%
17 - 32	Planning and Valuations	1 419 486	119 368	67 058	56%		1 419 486	521 768	37%
17 - 15	Building Control	4 172 727	394 208	378 904	96%		4 172 727	820 770	20%
35 - 46	Housing	194 027 612	13 138 757	5 495 567	42%		194 027 612	5 813 656	3%
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		62 904 629	2 114 227	2 431 868	325%		62 904 629	4 464 653	35%
41 - 14	Administration	-	-	-	0%		-	-	0%
41 - 22	Civil Protection	572 868	47 739	-	0%		572 868	-	0%
41 - 36	Fire Fighting	565 000	51 250	1 589	3%		565 000	3 650	1%
47 - 44	Harbour Yzerfontein	247 392	20 615	14 348	70%		247 392	37 044	15%
71 - 58	Licencing And Traffic Services	13 096 218	1 128 824	1 008 249	89%		13 096 218	1 917 541	15%
41 - 68	Policing And Law Enforcement	48 423 151	865 799	1 407 683	163%		48 423 151	2 506 418	5%
TOTAL REVENUE		1 606 490 727	103 358 489	104 856 559	101%		1 606 490 727	266 135 240	17%

SWARTLAND MUNICIPALITY
EXPENDITURE: 31 AUGUST 2025

	SECTIONS	ORIGINAL BUDGET	AUGUST			Annual		
			Planned	Actual	%	Planned	Actual	%
CIVIL SERVICES		431 330 153	21 270 473	15 433 761	73%	432 657 621	28 380 732	7%
17 - 04	Administration	4 479 969	330 285	339 255	103%	4 479 969	655 596	15%
29 - 20	Cemeteries	1 032 735	22 953	47 820	208%	1 005 310	70 842	7%
11 - 62	Municipal Property Maintenance	22 992 118	1 266 851	969 183	77%	22 986 021	2 037 938	9%
47 - 66	Parks And Recreational Areas	25 986 017	1 834 924	1 634 410	89%	26 070 161	3 021 961	12%
71 - 70	Proclaimed Roads	15 032 576	3 274 336	-	0%	15 032 576	-	0%
65 - 79	Refuse Removal: Landfill Sites	17 048 267	846 629	693 887	82%	17 048 267	812 168	5%
65 - 74	Refuse Removal: Solid Waste	40 949 632	2 769 008	2 270 565	82%	41 225 326	4 614 427	11%
65 - 75	Refuse Removal: Street Cleaning	9 250 487	770 675	1 125 694	146%	9 250 487	1 271 173	14%
59 - 76	Sewerage Services	48 907 249	1 451 192	1 351 142	93%	49 227 339	2 559 553	5%
59 - 77	Sewerage : WWT	22 419 506	1 816 142	1 346 143	74%	22 417 499	2 754 720	12%
47 - 78	Sportsgrounds	8 493 024	409 534	405 420	99%	8 493 024	708 448	8%
71 - 82	Streets	66 381 863	1 465 719	986 610	67%	66 976 519	1 681 271	3%
71 - 83	Stormwater	24 645 519	1 844 571	1 740 761	94%	24 645 519	3 337 107	14%
47 - 84	Swimming Pools	6 281 017	495 682	293 669	59%	6 281 017	662 900	11%
77 - 92	Water Distribution	117 430 174	2 671 972	2 229 201	83%	117 518 587	4 192 628	4%
CORPORATE SERVICES		49 233 412	3 528 207	3 981 130	113%	49 233 412	6 935 125	14%
05 - 08	Administration	16 048 496	1 210 503	1 018 962	84%	16 042 907	1 999 931	12%
11 - 48	Human Resources	8 337 952	651 180	1 072 229	165%	8 337 952	1 619 799	19%
29 - 56	Libraries	14 624 392	1 061 537	999 405	94%	14 624 392	1 978 187	14%
89 - 86	Marketing And Tourism	2 390 389	72 133	373 498	518%	2 390 389	394 491	17%
29 - 88	Town And Community Halls	7 832 183	532 854	517 036	97%	7 837 772	942 718	12%
COUNCIL		25 469 423	1 959 937	1 376 036	70%	25 611 643	3 636 405	14%
05 - 30	Council General Expenses	25 469 423	1 959 937	1 376 036	70%	25 611 643	3 636 405	14%
ELECTRICITY SERVICES		559 644 572	66 837 653	58 250 669	87%	559 724 650	62 987 543	11%
83 - 09	Administration	2 187 463	165 023	201 197	122%	2 187 463	399 336	18%
83 - 34	Electricity Distribution	533 053 680	64 937 114	56 783 451	87%	533 133 758	57 970 651	11%
83 - 81	Street Lighting	2 479 026	190 980	94 489	49%	2 479 026	230 937	9%
11 - 54	It Services	21 924 403	1 544 536	1 171 533	76%	21 924 403	4 386 619	20%
FINANCIAL SERVICES		84 577 028	5 539 837	5 391 511	97%	83 102 435	10 317 903	12%
11 - 10	Administration	2 535 665	184 632	175 775	95%	2 535 665	352 021	14%
11 - 13	Asset Management	2 464 246	186 579	208 963	112%	2 464 246	413 024	17%
11 - 37	Fleet Management	1 446 344	107 858	107 092	99%	1 446 344	210 329	15%
11 - 35	Finance	55 891 188	3 492 511	3 465 067	99%	54 416 595	6 820 444	13%
11 - 16	Budget & Treasury Office	6 705 127	527 350	424 517	81%	6 705 127	758 129	11%
11 - 40	Grants & Subsidies: FMG	1 567 979	130 666	152 871	117%	1 567 979	196 641	13%
11 - 72	Rates Services	1 967 574	-	-	0%	1 967 574	-	0%
11 - 80	Supply Chain Management	11 998 905	910 241	857 227	94%	11 998 905	1 567 316	13%
DEVELOPMENT SERVICES		172 555 258	13 846 083	3 187 119	23%	172 555 258	5 411 704	3%
29 - 06	Administration	3 144 857	224 820	216 808	96%	3 144 857	440 348	14%
47 - 18	Caravan Parks	4 143 581	274 706	223 298	81%	4 143 581	435 856	11%
29 - 28	Community Development	4 907 512	349 378	305 284	87%	4 907 512	630 955	13%
29 - 61	Multi-Purpose Centres	1 931 242	140 773	130 172	92%	1 931 242	276 096	14%
17 - 32	Planning and Valuations	10 292 918	794 748	682 234	86%	10 152 698	1 237 168	12%
17 - 15	Building Control	4 384 151	323 841	381 458	118%	4 524 371	753 358	17%
35 - 46	Housing	141 231 363	11 546 227	1 085 291	9%	141 231 363	1 315 907	1%
11 - 02	Accupational Health And Safety	2 519 634	191 590	162 574	85%	2 519 634	322 017	13%
MUNICIPAL MANAGER		11 298 243	846 635	788 216	93%	11 158 023	1 611 598	14%
05 - 12	Administration	5 061 506	370 900	339 044	91%	5 061 506	664 904	13%
05 - 85	Strategic Management	3 279 332	249 516	255 890	103%	3 139 112	490 431	16%
11 - 52	Internal Audit	2 957 405	226 219	193 282	85%	2 957 405	456 263	15%
PROTECTION SERVICES		124 701 142	6 795 515	5 820 187	86%	124 766 189	11 027 403	9%
41 - 14	Administration	3 118 803	224 270	137 132	61%	3 118 803	186 305	6%
41 - 22	Civil Protection	862 286	71 857	-	0%	862 286	-	0%
41 - 36	Fire Fighting	14 255 505	1 084 104	728 742	67%	14 311 359	1 294 366	9%
47 - 44	Harbour Yzerfontein	533 117	44 428	39 277	88%	533 117	69 608	13%
71 - 58	Licencing And Traffic Services	12 708 040	906 028	781 814	86%	12 708 040	1 592 200	13%
41 - 68	Policing And Law Enforcement	93 223 391	4 464 828	4 133 223	93%	93 232 584	7 884 924	8%
TOTAL EXPENDITURE		1 458 809 231	120 624 340	94 228 630	78%	1 458 809 231	130 308 412	9%
(SURPLUS) / DEFICIT		(147 681 496)	17 265 851	(10 627 929)		(147 681 496)	(135 826 828)	

Total Overtime and Standby as at 31 August 2025



Expenditure on Staff Benefits : Section 66 of the MFMA : AUGUST 2025

Expenditure per Type	Original Budget (B)	Monthly Actual	(A) YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
(a) Basic Salaries and Wages	233 889 042	18 734 190	37 069 919	38 981 516	1 911 597	15.85%
(b) Pension and UIF Contributions	41 625 014	3 271 257	6 530 830	6 937 500	406 670	15.69%
(c) Medical Aid Contributions	18 057 636	1 376 325	2 730 807	3 009 606	278 799	15.12%
(d) Overtime payments	15 909 201	1 251 831	1 283 792	1 365 974	82 182	8.07%
(e) Standby Allowance	9 410 349	737 474	737 474	1 568 394	830 921	7.84%
(f) Motor Vehicle Allowance	7 674 429	715 518	1 426 036	1 279 072	-146 964	18.58%
(g) Cellphone Allowance	2 031 252	172 263	340 926	338 542	-2 384	16.78%
(h) Housing Allowance	1 499 929	101 810	205 960	249 982	44 022	13.73%
(i) Other benefits and Allowances	35 568 332	1 211 485	2 326 079	2 372 724	46 645	6.54%
(j) Payments in lieu of Leave	3 333 049	-	-	-	-	0.00%
(k) Post-retirement benefit obligations	12 419 999	-	-	-	-	0.00%
	381 418 232	27 572 153	52 651 823	56 103 310	3 451 487	13.80%
Directorate	Original Budget (B)	Monthly Actual	(A) YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
	381 418 232	27 572 153	52 651 823	56 103 310	3 451 487	13.80%
Civil Services	128 431 693	9 141 794	17 187 215	18 653 925	1 466 710	13.38%
Corporate Services	34 986 144	2 600 890	5 136 181	5 169 652	33 471	14.68%
Council	14 326 034	1 162 796	2 324 990	2 372 860	47 870	16.23%
Electricity Services	34 352 742	2 520 675	4 703 381	5 061 958	358 577	13.69%
Financial Services	55 065 535	4 071 132	8 130 459	8 138 711	8 252	14.77%
Development Services	27 300 530	2 026 862	3 999 122	4 071 866	72 744	14.65%
Municipal Manager	9 988 187	711 640	1 423 279	1 488 132	64 853	14.25%
Protection Services	76 967 367	5 336 363	9 747 196	11 146 206	1 399 010	12.66%
	Original Budget (B)	Monthly Actual	(A) YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
(a) Basic Salaries and Wages	233 889 042	18 734 190	37 069 919	38 981 516	1 911 597	15.85%
Civil Services	78 837 913	6 239 492	12 307 133	13 139 652	832 519	15.61%
Corporate Services	23 266 357	1 963 006	3 872 302	3 877 732	5 430	16.64%
Council	11 381 308	923 457	1 846 914	1 896 888	49 974	16.23%
Electricity Services	18 955 061	1 539 161	3 075 673	3 159 176	83 503	16.23%
Financial Services	35 285 067	2 908 979	5 820 002	5 880 846	60 844	16.49%
Development Services	17 440 130	1 410 806	2 801 410	2 906 686	105 276	16.06%
Municipal Manager	6 243 045	506 381	1 012 761	1 040 508	27 747	16.22%
Protection Services	42 480 161	3 242 908	6 333 723	7 080 028	746 305	14.91%

Expenditure per Type	Original Budget (B)	Monthly Actual	(A) YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
(b) Contributions for Pensions, UIF	41 625 014	3 271 257	6 530 830	6 937 500	406 670	15.69%
Civil Services	14 267 131	1 123 398	2 251 383	2 377 858	126 475	15.78%
Corporate Services	4 206 956	332 267	664 560	701 162	36 602	15.80%
Council	1 174 268	95 224	190 448	195 710	5 262	16.22%
Electricity Services	3 530 389	282 262	564 070	588 400	24 330	15.98%
Financial Services	6 347 547	507 720	1 020 969	1 057 924	36 955	16.08%
Development Services	3 089 360	244 680	489 257	514 892	25 635	15.84%
Municipal Manager	1 210 944	91 075	182 150	201 822	19 672	15.04%
Protection Services	7 798 419	594 630	1 167 993	1 299 732	131 739	14.98%
(c) Medical Aid Contributions	18 057 636	1 376 325	2 730 807	3 009 606	278 799	15.12%
Civil Services	4 648 780	352 906	697 797	774 796	76 999	15.01%
Corporate Services	1 796 676	144 793	289 166	299 446	10 280	16.09%
Council	410 123	25 563	51 126	68 354	17 228	12.47%
Electricity Services	1 420 858	104 355	208 711	236 812	28 102	14.69%
Financial Services	3 234 414	247 576	493 266	539 068	45 802	15.25%
Development Services	1 099 830	91 892	182 300	183 304	1 004	16.58%
Municipal Manager	589 031	39 449	78 898	98 172	19 275	13.39%
Protection Services	4 857 924	369 792	729 545	809 654	80 109	15.02%
(d) Overtime payments	15 909 201	1 251 831	1 283 792	1 365 974	82 182	8.07%
Civil Services	7 356 043	585 100	586 667	613 003	26 336	7.98%
Corporate Services	201 067	20 207	37 603	16 756	-20 847	18.70%
Electricity Services	1 247 902	134 480	134 480	103 992	-30 488	10.78%
Financial Services	424 428	9 398	9 398	35 369	25 971	2.21%
Development Services	168 416	13 771	14 847	14 034	-813	8.82%
Protection Services	6 511 345	488 875	500 797	582 820	82 023	7.69%
(e) Standby Allowance	9 410 349	737 474	737 474	1 568 394	830 921	7.84%
Civil Services	3 192 115	264 799	264 799	532 020	267 221	8.30%
Electricity Services	2 100 461	172 095	172 095	350 078	177 983	8.19%
Financial Services	328 074	25 757	25 757	54 678	28 921	7.85%
Development Services	128 925	11 509	11 509	21 488	9 979	8.93%
Protection Services	3 660 774	263 314	263 314	610 130	346 816	7.19%
(f) Motor Vehicle Allowance	7 674 429	715 518	1 426 036	1 279 072	-146 964	18.58%
Civil Services	1 367 328	115 502	231 004	227 888	-3 116	16.89%
Corporate Services	563 618	48 970	97 940	93 936	-4 004	17.38%
Electricity Services	1 032 192	75 889	151 778	172 032	20 254	14.70%
Financial Services	2 037 732	223 341	446 682	339 622	-107 060	21.92%
Development Services	1 072 104	114 386	228 772	178 684	-50 088	21.34%
Municipal Manager	634 963	56 088	112 176	105 828	-6 348	17.67%
Protection Services	966 492	69 657	134 314	161 082	26 768	13.90%

Expenditure per Type	Original Budget (B)	Monthly Actual	(A) YTD Actual	YTD Budget	YTD (R) Variance	A / B VARIANCE
(g) Cellphone Allowance	2 031 252	172 263	340 926	338 542	-2 384	16.78%
Civil Services	241 560	19 820	39 790	40 260	470	16.47%
Corporate Services	87 240	6 652	13 304	14 540	1 236	15.25%
Council	1 087 692	90 741	181 482	181 282	-200	16.69%
Electricity Services	121 200	9 700	19 400	20 200	800	16.01%
Financial Services	121 440	13 330	26 510	20 240	-6 270	21.83%
Development Services	114 120	9 720	19 440	19 020	-420	17.03%
Municipal Manager	58 800	5 400	10 800	9 800	-1 000	18.37%
Protection Services	199 200	16 900	30 200	33 200	3 000	15.16%
(h) Housing Allowance	1 499 929	101 810	205 960	249 982	44 022	13.73%
Civil Services	353 542	30 426	60 852	58 920	-1 932	17.21%
Corporate Services	127 274	9 362	18 724	21 212	2 488	14.71%
Electricity Services	141 417	10 532	21 064	23 568	2 504	14.90%
Financial Services	311 050	22 234	45 639	51 840	6 201	14.67%
Development Services	127 276	9 362	18 724	21 214	2 490	14.71%
Municipal Manager	42 392	1 170	2 340	7 066	4 726	5.52%
Protection Services	367 418	18 724	38 618	61 236	22 618	10.51%
(i) Other benefits and Allowances	35 568 332	1 211 485	2 326 079	2 372 724	46 645	6.54%
Civil Services	13 028 627	410 351	747 790	889 528	141 738	5.74%
Corporate Services	3 099 447	75 635	142 581	144 868	2 287	4.60%
Council	243 083	16 126	31 650	25 700	-5 950	13.02%
Electricity Services	4 330 272	192 201	356 111	407 700	51 589	8.22%
Financial Services	4 203 620	112 797	242 237	159 124	-83 113	5.76%
Development Services	2 881 804	120 736	232 864	212 544	-20 320	8.08%
Municipal Manager	763 292	12 077	24 154	24 936	782	3.16%
Protection Services	7 018 187	271 563	548 692	508 324	-40 368	7.82%
(j) Payments in lieu of Leave	3 333 049	-	-	-	-	0.00%
Civil Services	1 301 149	-	-	-	-	0.00%
Corporate Services	318 560	-	-	-	-	0.00%
Electricity Services	336 544	-	-	-	-	0.00%
Financial Services	444 444	-	-	-	-	0.00%
Development Services	266 450	-	-	-	-	0.00%
Municipal Manager	83 153	-	-	-	-	0.00%
Protection Services	582 749	-	-	-	-	0.00%
(k) Post-retirement benefit	12 419 999	-	-	-	-	0.00%
Civil Services	3 837 505	-	-	-	-	0.00%
Corporate Services	1 318 949	-	-	-	-	0.00%
Electricity Services	1 136 446	-	-	-	-	0.00%
Financial Services	2 327 719	-	-	-	-	0.00%
Development Services	912 115	-	-	-	-	0.00%
Municipal Manager	362 567	-	-	-	-	0.00%
Protection Services	2 524 698	-	-	-	-	0.00%
	381 418 232	27 572 153	52 651 823	56 103 310	3 451 487	13.80%

WC015 Swartland - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M02 August

Description	Budget Year 2025/26						
	Original 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:	172 480	7 399	17 772	18 701	(929)	-5.0%	172 480
Local Government Equitable Share	165 310	7 071	17 339	18 111	(772)	-4.3%	165 310
Finance Management	1 700	153	197	261	(65)	-24.8%	1 700
EPWP Incentive	1 969	175	236	328	(92)	-28.1%	1 969
Integrated National Electrification Programme	3 501	–	–	–	–		3 501
Provincial Government:	170 794	3 165	5 264	28 638	(23 374)	-81.6%	170 794
Community Development: Workers	59	–	–	9	(9)	-100.0%	59
Human Settlements	135 609	837	837	22 602	(21 764)	-96.3%	135 609
Emergency Fire Kits	573	–	–	83	(83)	-100.0%	573
Title Deeds Restoration	81	–	–	12	(12)	-100.0%	81
Municipal Accreditation and Capacity Building Grant	–	(21)	–	–	–		–
Libraries	12 384	999	1 978	2 123	(145)	-6.8%	12 384
Maintenance and Construction of Transport Infrastructure	11 900	–	–	1 256	(1 256)	-100.0%	11 900
Establishment of a K9 Unit	4 350	623	1 054	1 119	(64)	-5.8%	4 350
Establishment of a Reaction/Rural Safety Unit	5 838	727	1 394	1 436	(42)	-2.9%	5 838
Other grant providers:	–	104	206	–	206	#DIV/0!	–
CHIETA	–	104	206	–	206	#DIV/0!	–
					–		
Total operating expenditure of Transfers and Grants:	343 274	10 668	23 241	47 339	(24 097)	-50.9%	343 274
<u>Capital expenditure of Transfers and Grants</u>							
National Government:	60 270	1 803	3 132	5 721	(2 589)	-45.2%	60 270
Municipal Infrastructure Grant (MIG)	25 405	1 803	3 132	4 300	(1 168)	-27.2%	25 405
Integrated National Electrification Programme	17 821	–	–	821	(821)	-100.0%	17 821
Water Services Infrastructure Grant	17 044	–	–	600	(600)	-100.0%	17 044
					–		
Provincial Government:	60 302	3 969	4 271	8 557	(4 287)	-50.1%	60 302
Human Settlements	58 112	3 969	4 271	8 537	(4 267)	-50.0%	58 112
Libraries	50	–	–	–	–		50
Municipal Fire Service Capacity Support Grant	550	–	–	–	–		550
Regional Socio-Economic Projects (RSEP)	90	–	–	20	(20)	-100.0%	90
Municipal Water Resilience Grant	1 500	–	–	–	–		1 500
Total capital expenditure of Transfers and Grants	120 572	5 772	7 403	14 279	(6 875)	-48.2%	120 572
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	463 846	16 440	30 644	61 617	(30 973)	-50.3%	463 846



**NOTULE VAN 'N VERGADERING VAN DIE SIVIELE- EN ELEKTRIESE DIENSTE
PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 10
SEPTEMBER 2025 OM 10:23**

TEENWOORDIG:

RAADSLEDE:

Voorsitter, rdl R J Jooste

Bess, D G
Gaika, M F
Nel, M (rdd)
O'Kennedy, E C

Pieters, C
Smit, N
Warnick, A K
Williams, A M

BEAMPTES:

Munisipale Bestuurder, mnr J J Scholtz
Direkteur: Korporatiewe Dienste, me M S Terblanche
Direkteur: Finansiële Dienste, mnr M A C Bolton
Direkteur: Siviele Ingenieursdienste, mnr L D Zikmann
Direkteur: Elektriese Ingenieursdienste, mnr T Möller
Direkteur: Ontwikkelingsdienste, me J S Krieger
Direkteur: Beskermingsdienste, mnr H C A Witbooi
Senior Bestuurder: Verkeer- en Wetstoepassingdienste, mnr R Steyn
Komiteebeampte, me S Willemse

1. OPENING/VERLOF TOT AFWESIGHEID

Die voorsitter verwelkom lede.

Verlof tot afwesigheid word verleen aan die Uitvoerende Burgemeester, rdh T van Essen en rdl C Fortuin.

2. NOTULE

**2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (SIVIELE- EN
ELEKTRIESE DIENSTEKOMITEE) GEHOU OP 13 AUGUSTUS 2025**

BESLUIT

(op voorstel van rdl N Smit, gesekondeer deur rdl A M Williams)

Dat die notule van die Portefeuljekomiteevergadering (Siviele- en Elektriese Dienste) gehou op 13 Augustus 2025 goedgekeur word.

3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS

Geen.

4. SAKE VOORTSPRUITEND UIT NOTULES

Geen.

5. GEDELEGEERDE SAKE

5.1. MAANDVERSLAG: JULIE 2025

5.1.1/...



MINUTES OF A MEETING OF THE CIVIL AND ELECTRICAL ENGINEERING SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 10 SEPTEMBER 2025 AT 10:23

PRESENT:

COUNCILLORS:

Chairperson, cllr R J Jooste

Bess, D G

Gaika, M F

Nel, M (rdd)

O'Kennedy, E C

Pieters, C

Smit, N

Warnick, A K

Williams, A M

OFFICIALS:

Municipal Manager, mr J J Scholtz

Director: Corporate Services, ms M S Terblanche

Director: Financial Services, mr M A C Bolton

Director: Civil Engineering Services, mr L D Zikmann

Director: Electrical Engineering Services, mr T Möller

Director: Development Services, ms J S Krieger

Director: Protection Services, mr H C A Witbooi

Senior Manager: Traffic and Law Enforcement Services, mr R Steyn

Committee Officer, ms S Willemse

1. OPENING/APOLOGIES

The chairperson welcomed members.

Apologies received from the Executive Mayor, ald T van Essen and cllr C Fortuin.

2. MINUTES

2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (CIVIL AND ELECTRICAL SERVICES COMMITTEE) HELD ON 13 AUGUST 2025

RESOLUTION

(proposed by cllr N Smit, seconded by cllr A M Williams)

That the minutes of a Portfolio Committee Meeting (Civil and Electrical Services) held on 13 August 2025 are approved.

3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS

None.

4. MATTERS ARISING FROM THE MINUTES

None.

5. DELEGATED MATTERS

5.1. MONTHLY REPORT: JULY 2025

5.1.1/...

5.1.1 SIVIELE INGENIEURSDIENSTE

Die voorsitter lê die maandverslag, soos met die agenda gesirkuleer, ter tafel en die Direkteur: Siviele Ingenieursdienste behandel enkele aspekte uit die maandverslag.

Rdl D G Bess spreek haar kommer uit oor die hoë waterverbruik in Riverlands en Chatsworth gedurende Julie. Sy versoek terugvoer oor die vordering van die pyplyn van Pella na Chatsworth en meld dat inwoners tans sukkel met watertekorte.

Die Direkteur: Siviele Ingenieursdienste rapporteer dat die munisipaliteit gereed is om met die ontwerp van die infrastruktuur tussen Pella en Chatsworth te begin. 'n Hegte verbintenis van die Stad Kaapstad om water te voorsien, is egter 'n vereiste voordat die proses kan voortgaan. Hierdie verbintenis moet vasgestel word voor die finalisering van die WSA, wat eers ná die artikel 33-proses afgehandel kan word – na verwagting binne ongeveer 'n jaar. Intussen sal die Direktooraat voortgaan met sekere ontwerp-elemente en is daar reeds tydelike maatreëls ingestel om die geaffekteerde gebiede, veral die hoërliggende dele van Chatsworth waar die druk en vloei laag is, by te staan.

Rdl A K Warnick spreek sy kommer uit dat Chatsworth-inwoners en Silvertown gereeld oor naweke sonder water sit, ten spyte daarvan dat sommige vir hulle dienste betaal. Hy het die dringendheid van tydelike maatreëls beklemtoon en versoek dat die aantal geaffekteerde inwoners geïdentifiseer word. Hy het verder opgemerk dat sommige inwoners JoJo-tenks het, maar baie steeds swaarkry en kla. Hy versoek om oplossings te prioriseer om die gemeenskap van water te voorsien.

Die Direkteur: Siviele Ingenieursdienste verduidelik dat slegs 'n klein aantal hoërliggende erwe ernstig geraak word en dat dit dikwels oor lae druk en vloei gaan, eerder as 'n totale gebrek aan toevoer. JoJo-tenks is as 'n tussentydse maatreël voorsien, hoewel dit nie 'n volledige oplossing vir huishoudings is nie. Operasionele personeel ervaar ook probleme wanneer gemeenskapslede inmeng met die watervoorsieningstelsel deur kleppe weer oop te draai, wat die vloei-regulering ontwrig. Verdere ingrypings in die netwerk word oorweeg.

Rdl M F Gaika bedank die Direkteur vir die vinnige reaksie op die watertekort in Abbotsdale die vorige dag, waar watertrokke ontplooi is. Sy versoek duidelikheid of die voorval 'n eensydige insident was of 'n herhalende probleem gaan wees.

Die Direkteur: Siviele Ingenieursdienste bevestig dat die tekort in Abbotsdale 'n eensydige insident was en nie herhaal sal word nie.

BESLUIT

(op voorstel van rdl A K Warnick, gesekondeer deur rdl A M Williams)

Dat kennis geneem word van die inhoud van die maandverslag van die Direktooraat: Siviele Ingenieursdienste vir Julie 2025.

5.1.2 ELEKTRIESE INGENIEURSDIENSTE

Die Direkteur: Elektriese Ingenieursdienste lê die prestasieverslag voor. Aangesien die finansiële jaar pas begin het, is daar beperkte data beskikbaar. Hy meld dat ter verbetering van leesbaarheid is grafieke ingesluit wat die groei-oorskot per area en vir die munisipaliteit as geheel illustreer. Maksimum aanvraag-grafieke vir die afgelope drie jaar by elke oordragpunt is getoon, tesame met nuwe grafieke wat maandelikse energie-aankope van Eskom vergelykend uitbeeld. Verdere diagramme toon die aankope vanaf Darling Green Utility en kumulatiewe waardes van maksimum aanvraag en kilowatt-ure wat deur Swartland vanaf Eskom aangekoop is, aan.

Die Direkteur: Elektriese Ingenieursdienste/...

5.1.1 CIVIL ENGINEERING SERVICES

The Chairperson tabled the monthly report, as circulated with the agenda, and the Director: Civil Engineering Services addressed certain aspects from the monthly report.

Cllr D G Bess expressed her concern about the high water consumption in Riverlands and Chatsworth during July. She requested feedback on the progress of the pipeline from Pella to Chatsworth and stated that residents are currently struggling with water shortages.

The Director: Civil Engineering Services stated that the municipality is ready to begin with the design of the infrastructure between Pella and Chatsworth. However, a firm commitment from the City of Cape Town to supply water is required before the process can continue. This commitment must be secured before the finalisation of the WSA, which can only be completed after the section 33 process – expected within about a year. In the meantime, the Directorate will continue with certain design elements, and temporary measures have already been implemented to support the affected areas, especially the higher-lying parts of Chatsworth where the pressure and flow are low.

Cllr A K Warnick expressed his concern that Chatsworth residents and Silvertown often sit without water over weekends, despite some of them paying for their services. He emphasised the urgency of temporary measures and requested that the number of affected residents be identified. He further stated that while some residents have JoJo tanks, many still suffer and complain. He requested that solutions to provide the community with water be prioritised.

The Director: Civil Engineering Services explained that only a small number of higher-lying properties are seriously affected and that the issue often relates to low pressure and flow rather than a complete lack of supply. JoJo tanks have been provided as a temporary measure, although they are not a full solution for households. Operational staff also experience difficulties when community members interfere with the water supply system by reopening valves, which disrupts flow regulation. Further interventions in the network are being considered.

Cllr M F Gaika thanked the Director for the quick response to the water shortage in Abbotsdale the previous day, where water trucks were deployed. She requested clarity on whether the incident was a once-off or likely to recur.

The Director: Civil Engineering Services confirmed that the shortage in Abbotsdale was a once-off incident and will not be repeated.

RESOLVED

(proposed by cllr A K Warnick, seconded by rdl A M Williams)

That cognisance be taken of the monthly report of the Directorate Civil Engineering Services for July 2025.

5.1.2 ELECTRICAL ENGINEERING SERVICES

The Director: Electrical Engineering Services presented the performance report. As the financial year has only just begun, limited data is available. He mentioned that, to improve readability, graphs were included to illustrate growth surpluses per area and for the municipality as a whole. Maximum demand graphs for the past three years at each transfer point were shown, along with new graphs that depict monthly energy purchases from Eskom in comparison. Additional diagrams show purchases from Darling Green Utility and cumulative values of maximum demand and kilowatt-hours purchased by Swartland from Eskom.

The Director: Electrical Engineering Services/...

5.1.2/...

Die Direkteur: Elektriese Ingenieursdienste doen verder verslag oor die insident van 26 Julie, waar 'n vierjarige kind ernstige brandwonde opgedoen het nadat hy metaalvoorwerp in 'n gevandaliseerde en oop meterboks gestee het. Die kind is in die hospitaal behandel.

Die Direkteur: Elektriese Ingenieursdienste meld dat Eskom se nasionale kwartaallikse terugvoer aangedui het dat daar geen beurtkrag vir die somerseisoen beplan word nie. Daar is egter 'n beplande onderbreking geskeduleer vir 11 September in die Riebeek-Kasteel-gebied.

Die Direkteur bevestig dat die munisipaliteit steeds wag op begrotingskwotasies vanaf Eskom rakende die 132 kV-lyn en die Yzerfontein-opgradering. Weens die volgehoue vertragings het die munisipaliteit intussen voortgegaan om 'n tender uit te nooi vir die konstruksie van die lyn en die uitstaande gedeelte van die substasie, aangesien die proses nie langer vertraag kan word nie. Verdere opvolgaksies met Eskom duur voort.

BESLUIT

(op voorstel van rdl A K Warnick, gesekondeer deur rdl A M Williams)

Dat kennis geneem word van die maandverslag van die Direktoraat Elektriese Ingenieursdienste vir Julie 2025.

6. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER

Geen

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

5.1.2/...

The Director: Electrical Engineering Services further reported on the incident of 26 July, where a four-year-old child sustained severe burn injuries after inserting a metal object into a vandalised and open meter box. The child received hospital treatment.

The Director: Electrical Engineering Services stated that Eskom's national quarterly feedback indicated that no load-shedding is planned for the summer season. However, a planned outage has been scheduled for 11 September in the Riebeeck-Kasteel area.

The Director confirmed that the municipality is still awaiting budget quotations from Eskom regarding the 132 kV line and the Yzerfontein upgrade. Due to ongoing delays, the municipality has in the meantime proceeded to invite tenders for the construction of the line and the outstanding section of the substation, as the process can no longer be delayed. Further follow-up actions with Eskom are continuing.

RESOLUTION

(proposed by cllr A K Warnick, seconded by rdl A M Williams)

That cognisance be taken of the monthly report of the Directorate: Electrical Engineering Services for July 2025.

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 September 2025

7/1/2/2-4

ITEM 5.1.1 VAN DIE AGENDA VAN 'N PORTEFEULJE KOMITEES VERGADERING WAT GEHOUSAL WORD OP 8 OKTOBER 2025

ONDERWERP: MAANDVERSLAG – AUGUSTUS 2025: SIVIELE INGENIEURSDIENSTE SUBJECT: MONTHLY REPORT – AUGUST 2025: CIVIL ENGINEERING SERVICES

Attached are the following reports relating to the functioning of the Civil Engineering Services Directorate during **AUGUST 2025**, in terms of Council's Strategic Management System:

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

(get) L D Zikmann

MUNICIPAL MANAGER
LDZ/vp

Zikmann/verslae/maandverslae /Augustus25

Swartland Municipality
2025-26: Top Layer KPI Report

Louis Zikmann

Ref	Responsible Directorate	KPI Name	Responsible Owner	Source of Evidence	Original Annual Target	Performance Standard	Quarter ending September 2025					Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
							Target	Actual	R	Performance Comment	POE Attachment	Target	Actual	R
TL193	Civil Engineering Services	(1) Develop a 15 year priority project list by December 2025	Louis Zikmann	Project list		1 = Priority list developed by February 2025 2 = Priority list developed by January 2025 3 = Priority list developed by December 2025 4 = Priority list developed by November 2025 5 = Priority list developed by October 2025	0	0	N/A			0	0	N/A
TL194	Civil Engineering Services	(1) Development of cell 2 by March 2027	Louis Zikmann	Report		0 = Cell 2 developed by May 2027 2 = Cell 2 developed by April 2027 3 = Cell 2 developed by March 2027 4 = Cell 2 developed by February 2027 5 = Cell 2 developed by January 2027	0	0	N/A			0	0	N/A
TL195	Civil Engineering Services	(2) Identify measures and report to Council on organic waste diversion by June 2027	Louis Zikmann	Council minutes		0 = 1 = Report submitted to Council by August 2027 2 = Report submitted to Council by July 2027 3 = Report submitted to Council by June 2027 4 = Report submitted to Council by May 2027 5 = Report submitted to Council by April 2027	0	0	N/A			0	0	N/A
TL196	Civil Engineering Services	Master plans reviewed and updated if required annually by June	Louis Zikmann	Email to MM		1 = Master plans reviewed by 2 July 2 = Master plans reviewed by 1 July 3 = Master plans reviewed by June 4 = Master plans reviewed by May 5 = Master plans reviewed by April	0	0	N/A			0	0	N/A
TL197	Civil Engineering Services	Investigate and report to the Portfolio Committee annually by June on the status quo condition of surfaced roads	Louis Zikmann	Portfolio Committee minutes		1 = 1 = Report submitted to Portfolio Committee by 2 July 2 = Report submitted to Portfolio Committee by 1 July 3 = Report submitted to Portfolio Committee by June 4 = Report submitted to Portfolio Committee by May 5 = Report submitted to Portfolio Committee by April	0	0	N/A			0	0	N/A
TL198	Civil Engineering Services	Spent/achieved 95% of capital budget by the end of June	Louis Zikmann	System report	95%	1 = Less than 90% of capital budget spent by end of June 2 = 90% - 94% of capital budget spent by end of June 3 = 95% of capital budget spent by end of June 4 = 96% of capital budget spent by end of June 5 = above 96% of capital budget spent by end of June	0%	0%	N/A	5 % Budget: R 143 990 845 YTD Actual: R 7 546 064 Commitments: -	SDBIPJuly20258.xlsx SDBIPAug20258.xlsx	0%	0%	N/A
TL199	Civil Engineering Services	Spend 90% of the operating budget by the end of June	Louis Zikmann	Budget report	90%	1 = 50% or less of operating budget spent by end of June 2 = 70% of operating budget spent by end of June 3 = 85% -90% of operating budget spent by end of June 4 = 90% of operating budget spent by end of June, excluding accounting transactions and over-spent overtime 5 = above 90% of operating budget spent by end of June, excluding accounting transactions and over-spent overtime	0%	0%	N/A	7 % Budget: R 432 657 621 YTD Actual: R 28 380 732	SDBIPJuly202516.xlsx SDBIPAug202516.xlsx	0%	0%	N/A
TL200	Civil Engineering Services	% of Auditor General's findings implemented by 30 June	Louis Zikmann	Internal Audit spreadsheet	100%	1 = 80% or less of Auditor General's findings implemented by 30 June 2 = 90% of Auditor General's findings implemented by 30 June 3 = 100% of Auditor General's findings implemented by 30 June 4 = 100% of Auditor General's findings implemented by 31 May 2025 5 = 100% of Auditor General's findings implemented by 30 April 2025	0%	0%	N/A			0%	0%	N/A
TL201	Civil Engineering Services	Complete a condition assessment and a review of the remaining useful life of all assets in the department and submit a certification in this regard to the Head Asset Management within the first week after the financial year end	Louis Zikmann	Certification		1 = 1 = Certification submitted after 31 July 2 = Certification submitted by 15-31 July 3 = Certification submitted within first week after the financial year end 4 = Certification submitted within 6 days after the financial year end 5 = Certification submitted within 5 days after the financial year end	1	1	G	Email sent 19 June 2025	FWRUL24.25CivilServices.xlsx.msg	1	1	G
TL202	Civil Engineering Services	Spend 100% of operational and capital grants by the end of June	Louis Zikmann	Spreadsheet from budget office	100%		0%	0%	N/A	3.43% EPWP Incentive (Operating) Budget Budget: R 1 969 000, YTD Actual: R 174 510 (8.86%) Maintenance and Construction of Transport Infrastructure (Operating) Budget: R 11 880 435, YTD Actual: R (-%) Municipal Infrastructure Grant (MIG) Budget: R 25 405 000, YTD Actual: R 1 802 735 (7.09%) Water Services Infrastructure Grant: Budget: R 17 044	SDBIPJuly202523.xlsx SDBIPAug202522.xlsx	0%	0%	N/A

TL203	Civil Engineering Services	Monitor the number of EPWP work opportunities created by 30 June	Louis Zikmann	EPWP Report	284	1 = Less than 200 work opportunities created by 30 June 2 = 200-283 work opportunities created by 30 June 3 = 284 work opportunities created by 30 June 4 = 285 work opportunities created by 30 June 5 = 298 or more work opportunities created by 30 June	0	0	N/A	53 WO's for Civil for July 2025. 0 WO's for Corporate for July 2025. 48 WO's for Civil for Aug 2025. 0 WO's for Corporate for Aug 2025.	Corporate-July2025.pdf Civil-Aug2025.pdf Corporate-Aug2025.pdf Civil-July2025.pdf	0	0	N/A
TL204	Civil Engineering Services	Submit projected tariff increases determined for the new budget annually by end of October	Louis Zikmann	Email to budget office	1	1 = Tariff increases submitted after 5 Nov 2 = Tariff increases submitted between 1 and 5 Nov 3 = Tariff increases submitted by end of October 4 = Tariff increases submitted by 30 October at 20h00 5 = Tariff increases submitted by 30 October at 17h00	0	0	N/A			0	0	N/A
TL205	Civil Engineering Services	Submit all capital unbundling packs with all outstanding invoices annually to the Finance Department by 10 July	Louis Zikmann	Confirmation by Finance Department	100%	1 = All unbundling packs submitted by 30 July 2 = All unbundling packs submitted by 15 July 3 = All unbundling packs submitted by 10 July 4 = All unbundling packs submitted by 9 July 5 = All unbundling packs submitted by 8 July	100%	100%	G	Email sent 10 July 2025	REDarlingAsBuilts.ms g	100%	100%	G
TL206	Civil Engineering Services	Submit funding applications to raise external funding augment income and to fund capital and/or operational initiatives	Louis Zikmann	Proof of submission	2	1 = attempt was made but no application submitted 2=1 applications submitted 3= 2 applications submitted 4= 3 applications submitted 5= 4 applications submitted	0	2	B	Application for 26/27 DSAC funding Municipal Support and Development Grand for 2 projects	KPIVANDIREKTEURE. msg ReKPIVANDIREKTEUR E1.msg	0	2	B
TL207	Civil Engineering Services	Supplying of piped water service points to residential account holders which are connected to the municipal water infrastructure network as at 30 June	Louis Zikmann	Finance report	21 942	1 = 21 940 or more formal residential properties with access to piped water connections 2 = 21 941 formal residential properties with access to piped water connections 3 = 21 942 formal residential properties with access to piped water connections 4 = 21 943 formal residential properties with access to piped water connections 5 = 21 944 or more formal residential properties with access to piped water connections	0	0	N/A			0	0	N/A
TL208	Civil Engineering Services	Supplying of sanitation services to municipal residential account holders as at 30 June	Louis Zikmann	Finance report	21 851	1 = 21 849 or less formal residential properties with access to sewerage services 2 = 21 850 formal residential properties with access to sewerage services 3 = 21 851 formal residential properties with access to sewerage services 4 = 21 852 formal residential properties with access to sewerage services 5 = 21 853 or more formal residential properties with access to sewerage service	0	0	N/A			0	0	N/A
TL209	Civil Engineering Services	Number of residential account holders receiving refuse removal services as at 30 June	Louis Zikmann	Finance report	21 635	1 = 21 633 or less formal residential properties receiving refuse removal service at least once a week 2 = 21 634 formal residential properties receiving refuse removal service at least once a week 3 = 21 635 formal residential properties receiving refuse removal service at least once a week 4 = 21 636 formal residential properties receiving refuse removal service at least once a week 5 = 21 637 or more formal residential properties receiving refuse removal service at least once a week	0	0	N/A			0	0	N/A

Summary of Results: Louis Zikmann

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	14
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			17

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	14
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			17

Report generated on 01 October 2025 at 09:24.

SWARTLAND WASTE WATER TREATMENT WORKS : FINAL EFFLUENT: AUG 2025

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	13/08/2025	7,9	104	40,1	0,17	2,9	9	<0.20	61	-
Malmesbury	13/08/2025	7,9	129	33,3	2,3	7,4	8	1,5	<1	-
Moorreesburg	13/08/2025	7,5	195	33,7	0,35	11,5	<4	3,6	13	-
Koringberg	11/08/2025	7,89	250	168	107	<0.20	86	17,7	>2419	-
Riebeek Kasteel	11/08/2025	7,6	97,2	23,8	0,25	5,4	8	<0.20	<1	-
Chatsworth	11/08/2025	7,32	147	87,7	77	<0.20	55	7,5	>2419	-
Kalbaskraal	11/08/2025	7,76	153	423	79,3	<0.20	508	9,3	>2419	-
Determinant Passed	39	7	4	4	4	7	4	6	3	-
Determinant Failed	17	0	3	3	3	0	3	1	4	-
Total Tested	56	7	7	7	7	7	7	7	7	-
% Passed	70	100	57	57	57	100	57	86	43	-

70%

**VERSLAG : SWARTLAND RIOOLWERKE
(AUGUSTUS 2025)**

**REPORT: SWARTLAND WASTE WATER TREATMENT WORKS
(AUGUST 2025)**

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 (80%)

1. An average daily flow of 5 809 m³/d was recorded in July (58.1% capacity).
2. An organic load of 8 004 kg COD/d was imposed on the plant (80.0% capacity).
3. The sludge masses were low in absolute terms for an MBR plant, establishing a sludge age of only 4 days. Suspend sludge wastage from both aeration tanks until at least 800 ml/l solids are established.
4. Plant performance was adequate at both aeration tanks with respect to the nitrification of ammonia nitrogen. The removal of organics was inhibited throughout, however, possibly due to under-aeration and low sludge mass/age.
5. The final effluent complied with the General Limit.
6. Disinfection complied (<1 Faecal Coliforms per 100ml).

MOORREESBURG (49%)

1. An average daily flow of 1 569 m³/d was recorded in July (82.6% capacity).
2. The organic load of 937 kg COD/d was imposed on the plant (49.3% capacity).
3. The sludge masses at both aeration tanks were excessive. Maintain 400 – 500 ml/l solids, by increasing sludge wastage from both aeration tanks.
4. Plant performance was adequate at both aeration tanks relative to the nitrification of ammonia nitrogen and removal of organics.
5. Both settling tank effluents were of satisfactory chemical quality.
6. The underflow sludge return rates from both settling tanks were adequate.
7. The chlorine residuals were satisfactory. Disinfection was adequate (13 Faecal Coliforms per 100ml).
8. The final effluent complied with the General Limit, except for conductivity. The latter is a function of the influent, however.

DARLING (168%)

1. An average daily flow of 2 287 m³/d was recorded in July, consequently exceeding the hydraulic design capacity (169% capacity).
2. An organic load of 2 620 kg COD/d, was imposed on the plant, exceeding the plant's organic design capacity (168% capacity).
3. Both aerators serviceable and operating. The sludge mass was slightly high in absolute terms, despite the low sludge age of only 10 days established. Maintain 800 – 900 ml/l solids, by increasing sludge wastage.

4. Plant performance was satisfactory in the aeration basin relative to the nitrification of ammonia nitrogen and the removal of organics.
5. The settling tank effluent was of adequate chemical quality.
6. The underflow sludge return rate was sufficient.
7. The final effluent complied with the General Limit, except for free chlorine. Final effluent 2 (reed bed) complied with the Irrigation Limit up to 500 m³, relevant to parameters measured.
8. The chlorine residuals were slightly high at the final effluent. Maintain 0.25mg/l free chlorine. Disinfection was adequate (61 Faecal Coliforms per 100 ml).
9. The Irrigation Limit up to 500 m³, which applies to final effluent 2 (reed bed), does not specify compliance criteria for free chlorine. Disinfection was complete at final effluent 2 (<1 Faecal Coliforms per 100 ml).

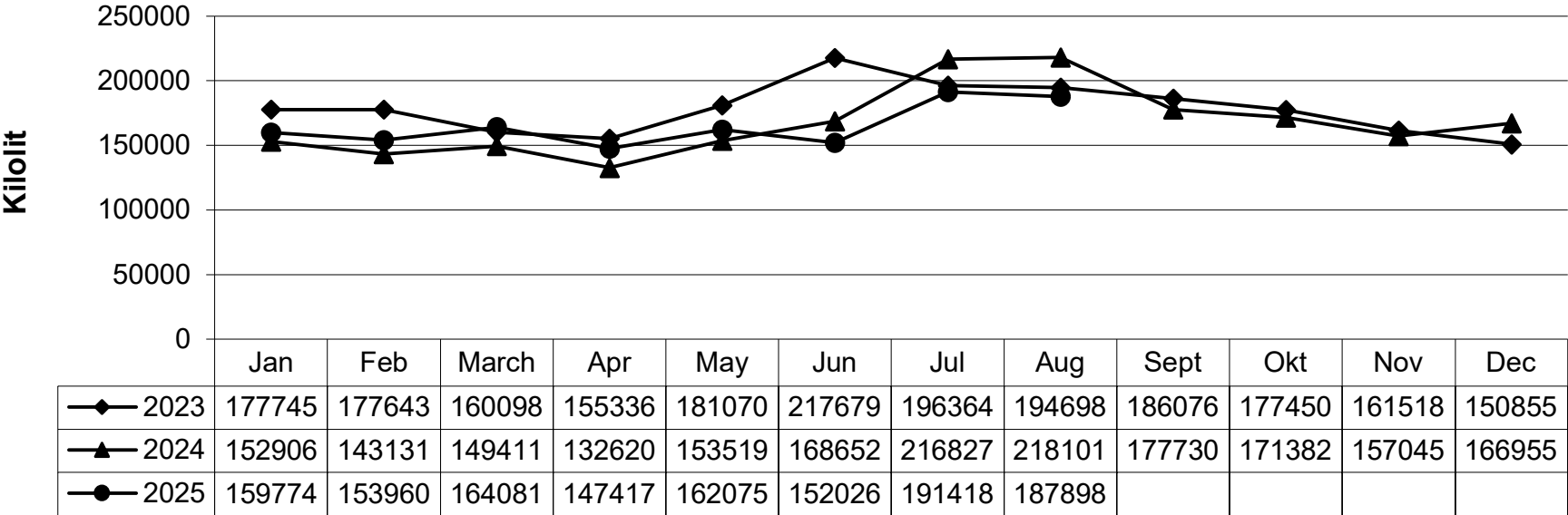
RIEBEEK VALLEI (10%)

1. An average daily flow of 1 354 m³/d was recorded in July (90.3% capacity).
2. An organic load of 149 kg COD/d, was imposed on the plant (9.9% capacity).
3. The sludge mass was marginally low at the aeration tank in absolute terms. Maintain 400 – 500ml/l solids, by judicious sludge wastage.
4. Plant performance was adequate in the aeration basin relative to the nitrification of ammonia nitrogen and the removal of organics.
5. Both settling tank effluents were of adequate chemical quality. The underflow sludge return rates were satisfactory.
6. The chlorine residuals were low. Disinfection was nonetheless complete (<1 Faecal Coliforms per 100ml). A free chlorine residual of 0.25mg/l is recommended.
7. The final effluent complied with the General Limit, relevant to parameters measured.

ooOOoo

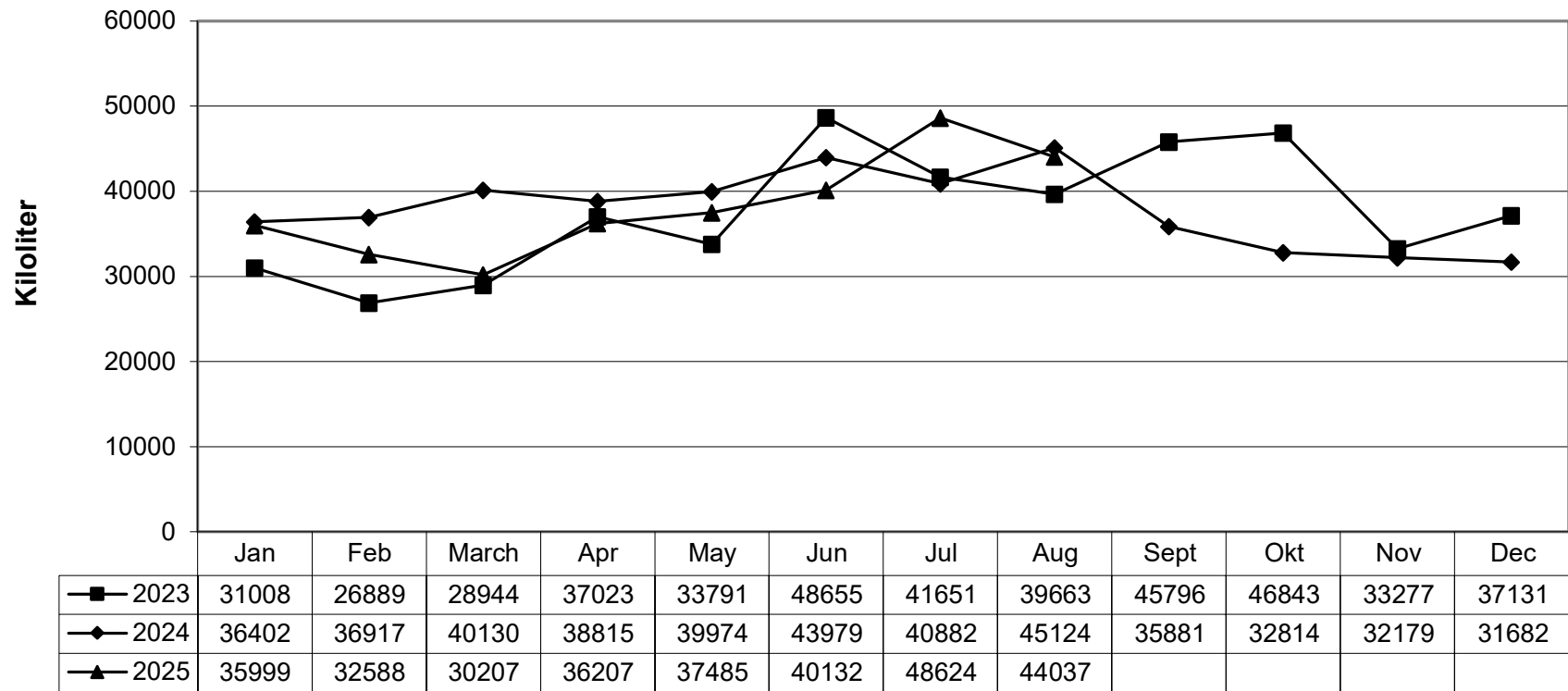
Malmesbury WWTW Effluent 2023 - 2025

Graph 1.1



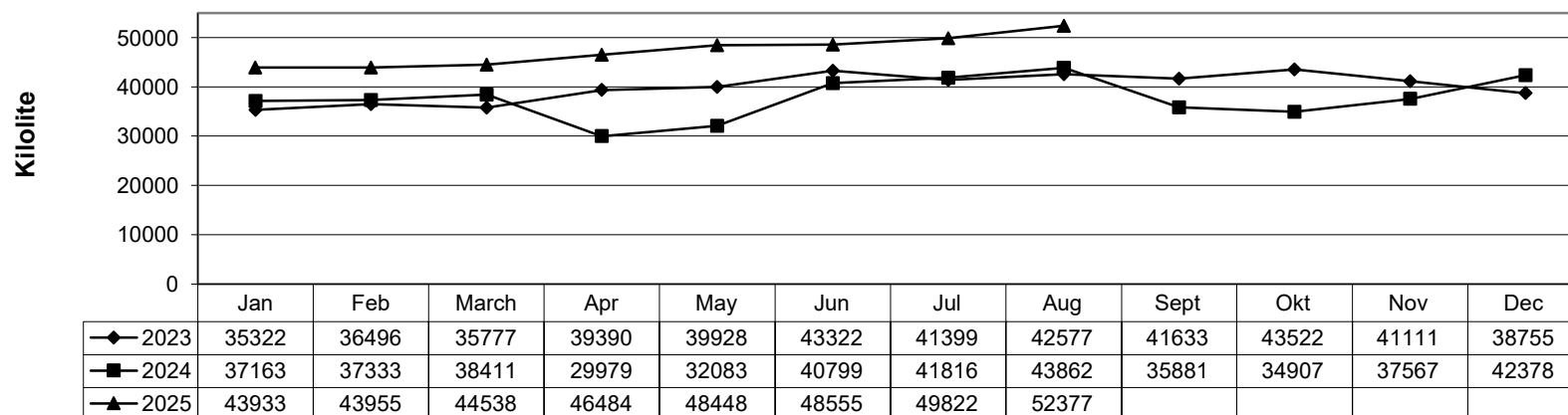
Moorreesburg WWTW Effluent 2023 - 2025

Graph 1.2



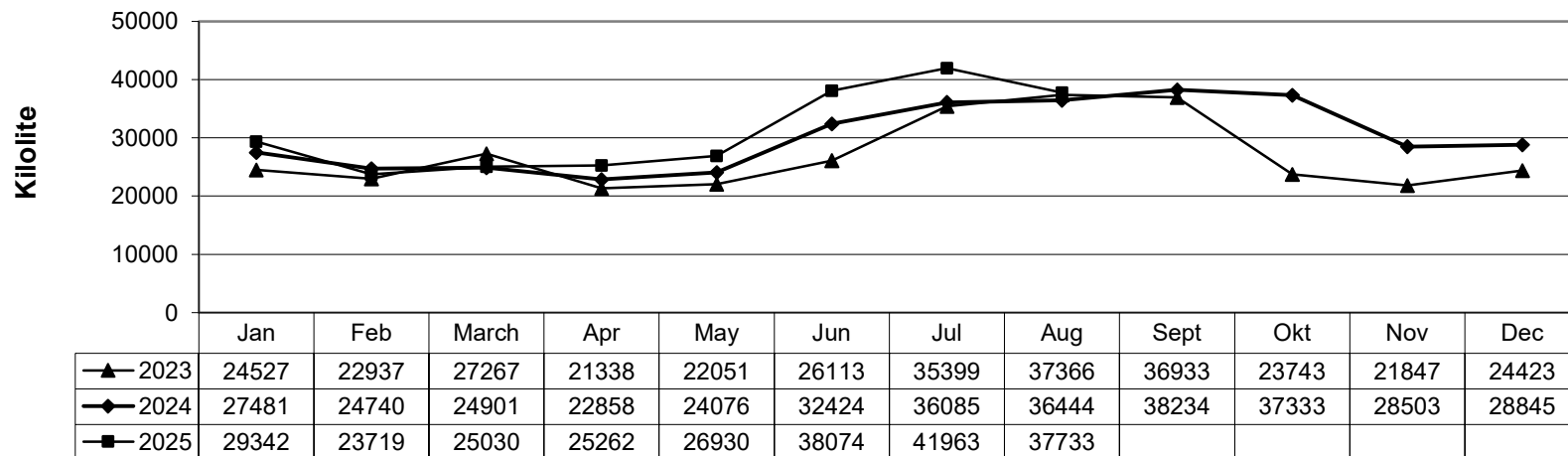
Darling WWTW Effluent 2023 - 2025

Graph 1.3



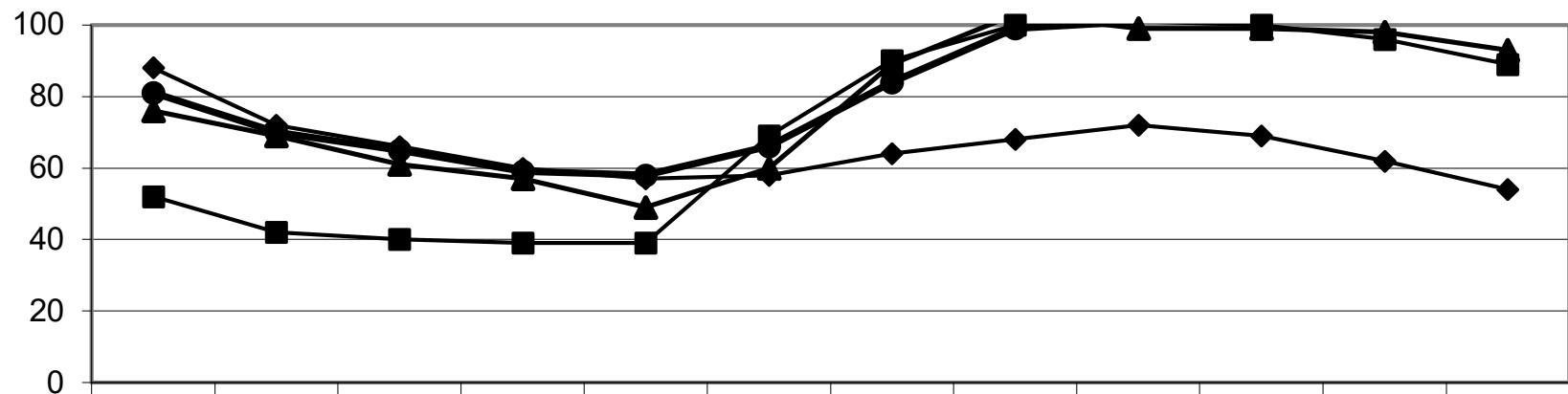
Riebeek Valley WWTW Effluent 2023 - 2025

Graph 1.4



Voëlvlei Dam Storage 2022 - 2025

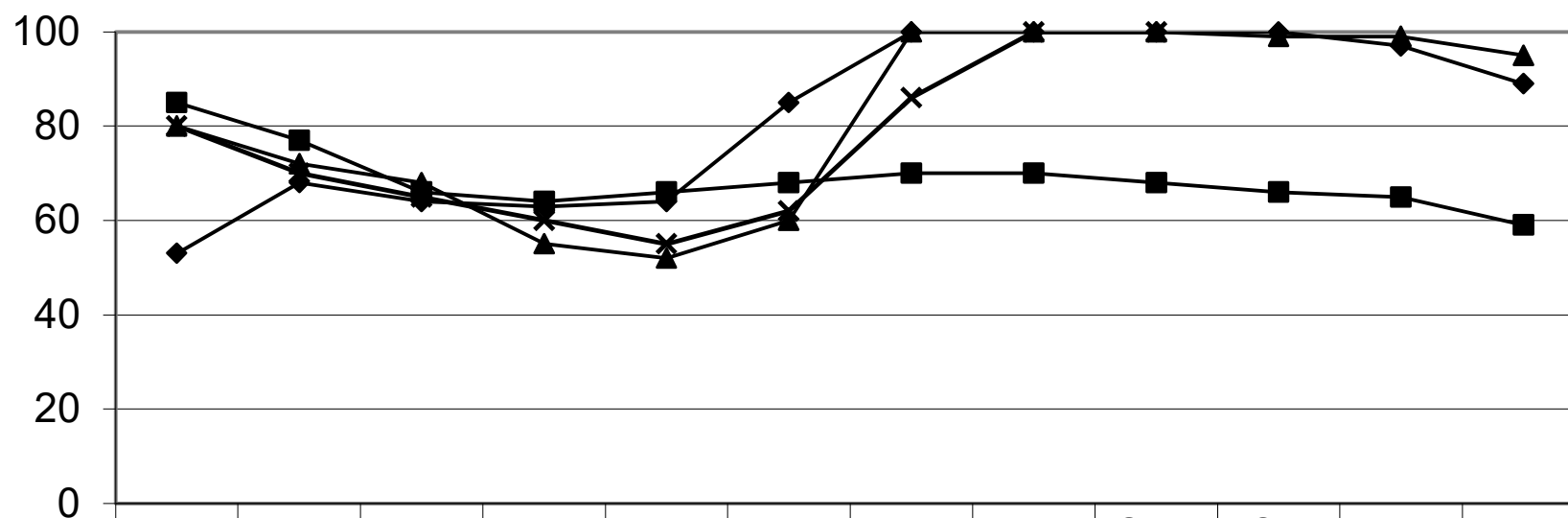
Graph 2



	Jan	Feb	March	Apr	May	Jun	Jul	Aug	Sept	Okt	Nov	Dec
—◆— 2022	88	72	66	60	57	58	64	68	72	69	62	54
—■— 2023	52	42	40	39	39	69	90	100	101	100	96	89
—▲— 2024	76	69	61	57	49	60	89	103	99	99	98	93
—●— 2025	81	70	65	59	58	66	84	99	101			

Paardenberg Dam Storage 2022 - 2025

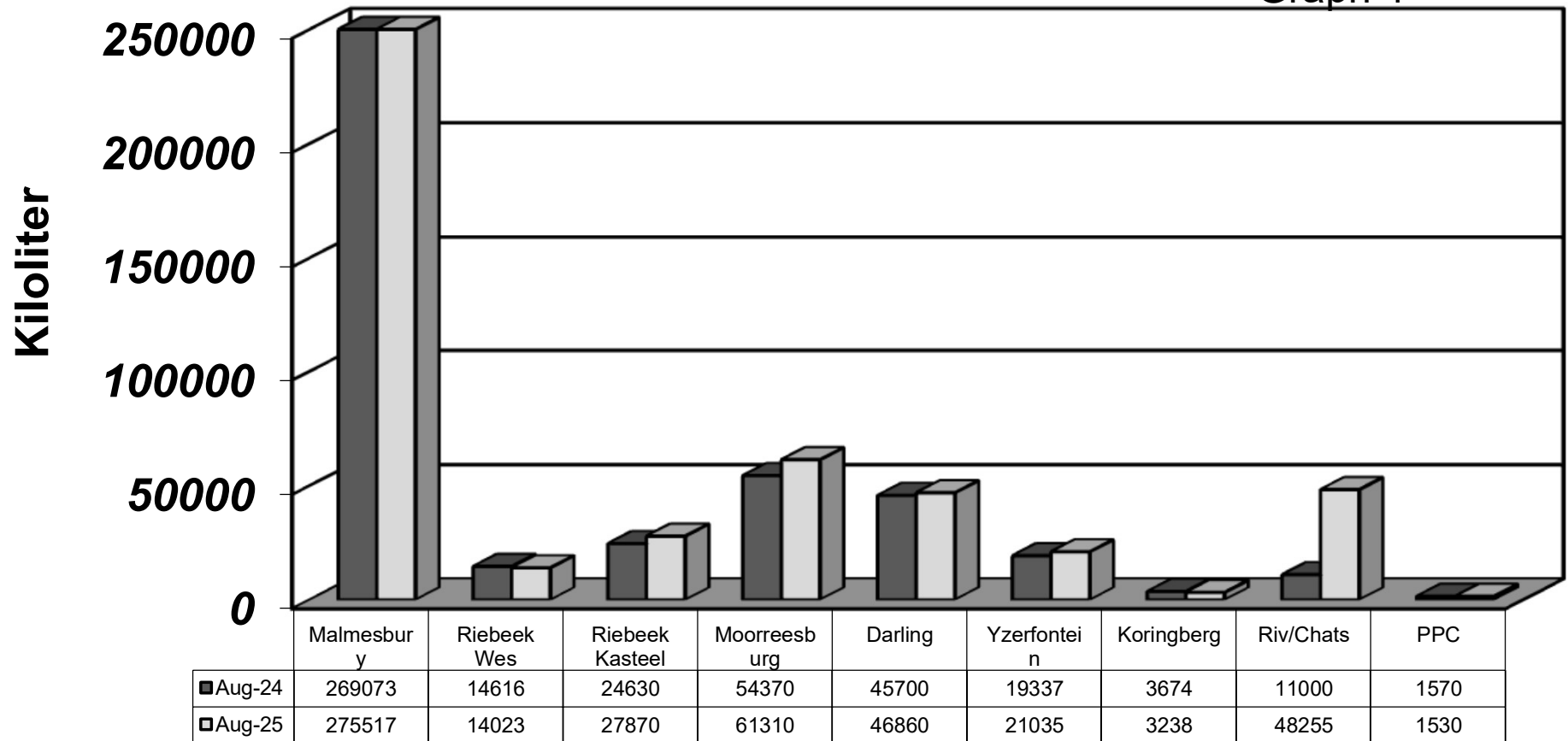
Graph 3

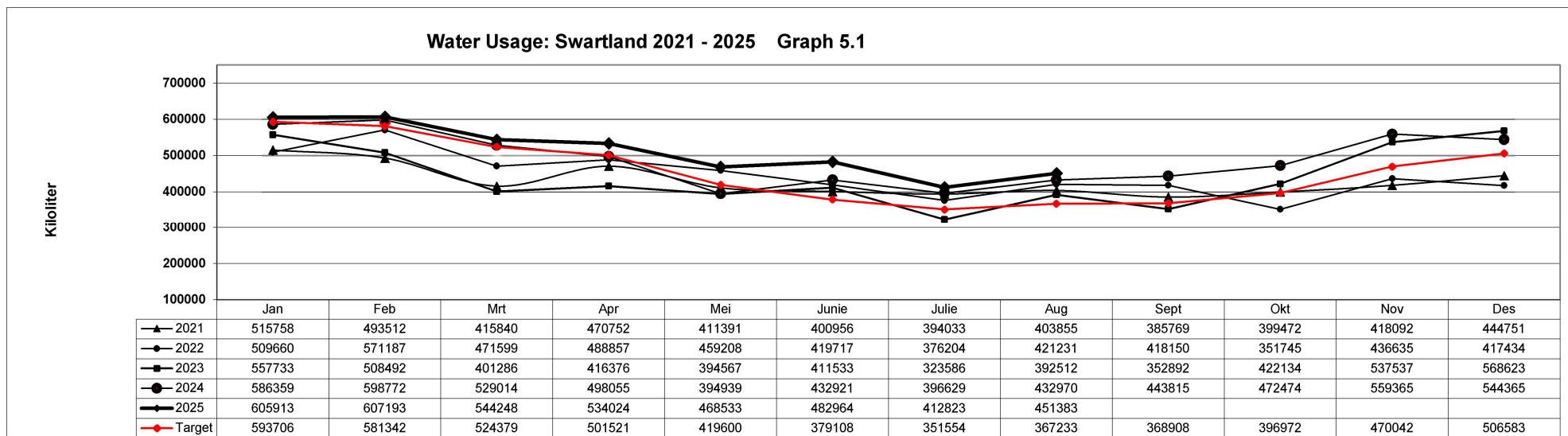


■ 2022	85	77	66	64	66	68	70	70	68	66	65	59
◆ 2023	53	68	64	63	64	85	100	100	100	100	97	89
▲ 2024	80	72	68	55	52	60	100	100	100	99	99	95
✕ 2025	80	70	65	60	55	62	86	100	100			

Water Usage August

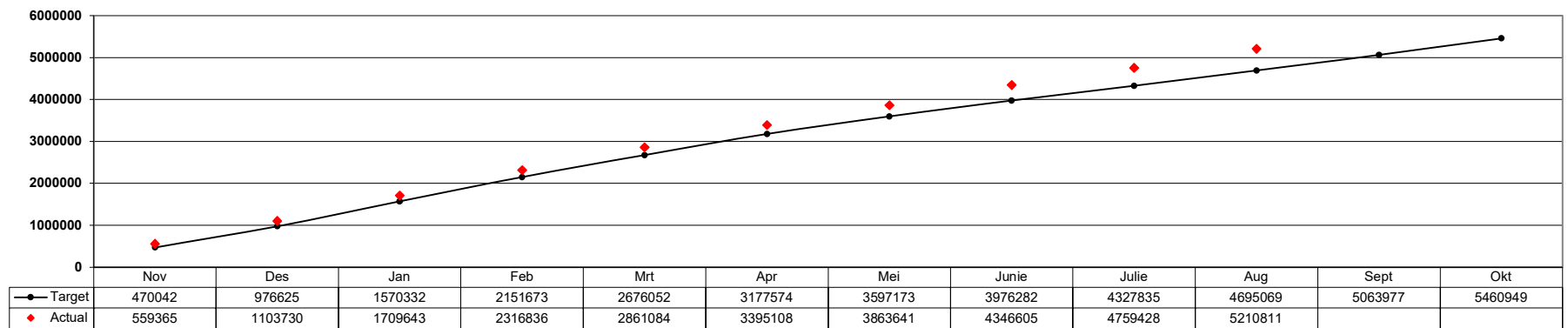
Graph 4





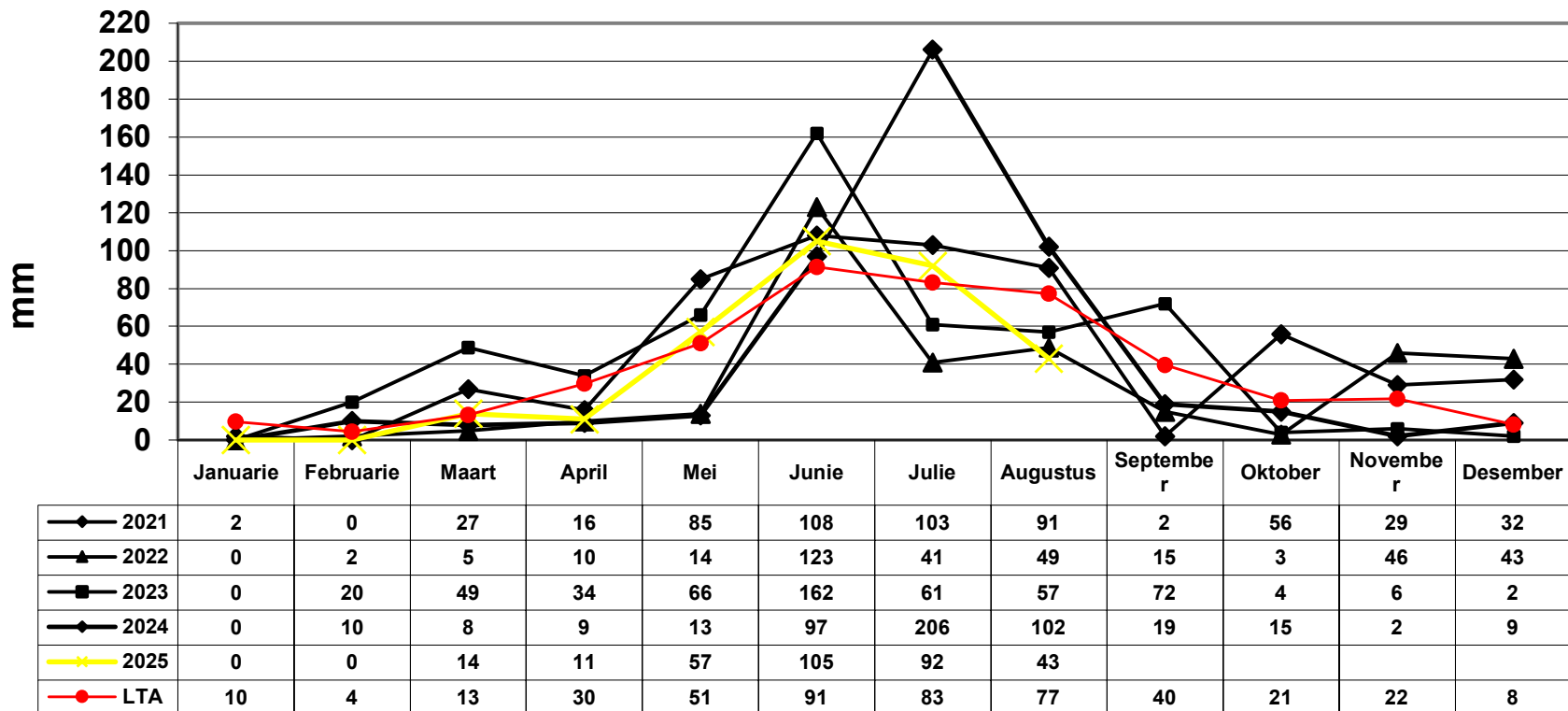
Kiloliter

Water Usage: Target vs Actual Graph 5.2



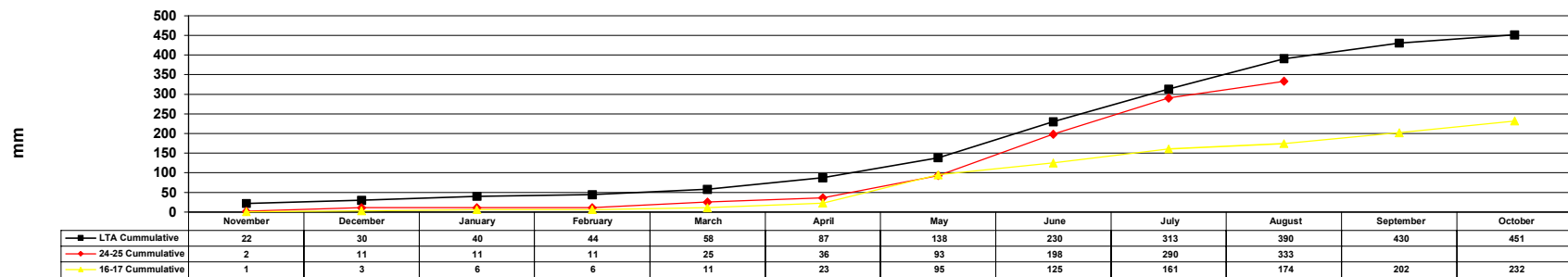
Rainfall 2021 - 2025

Graph 6.1

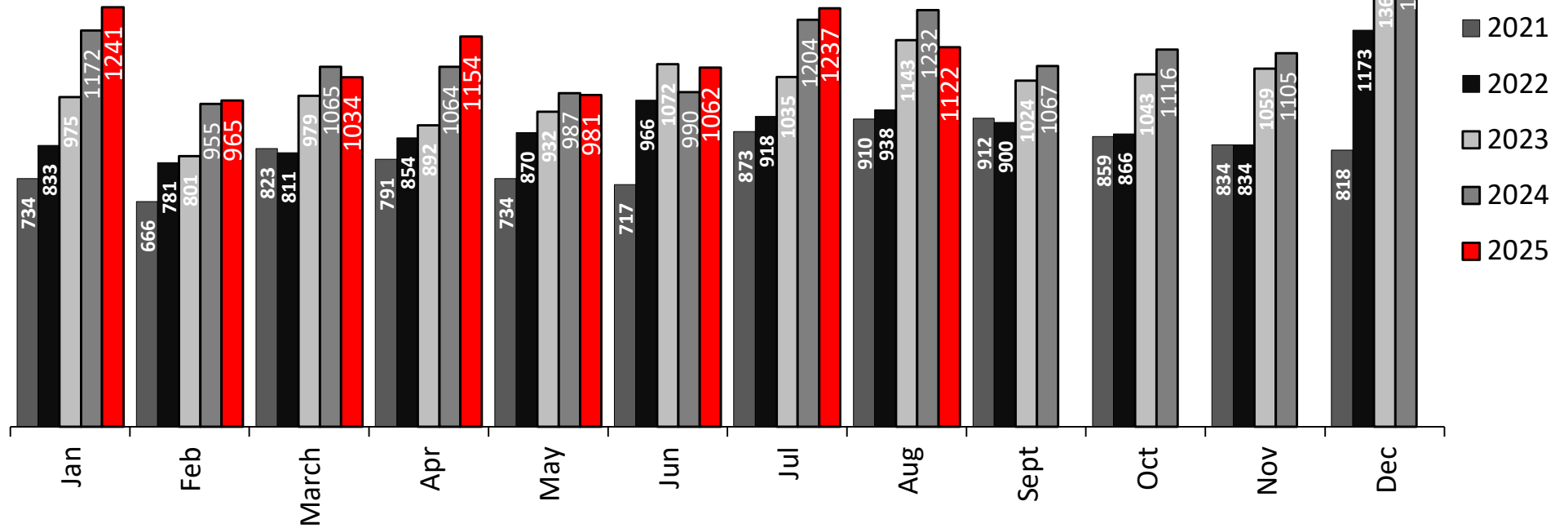


Cumulative Rainfall

Graph 6.2



MONTHLY SEWER INCIDENTS 2021 - 2025

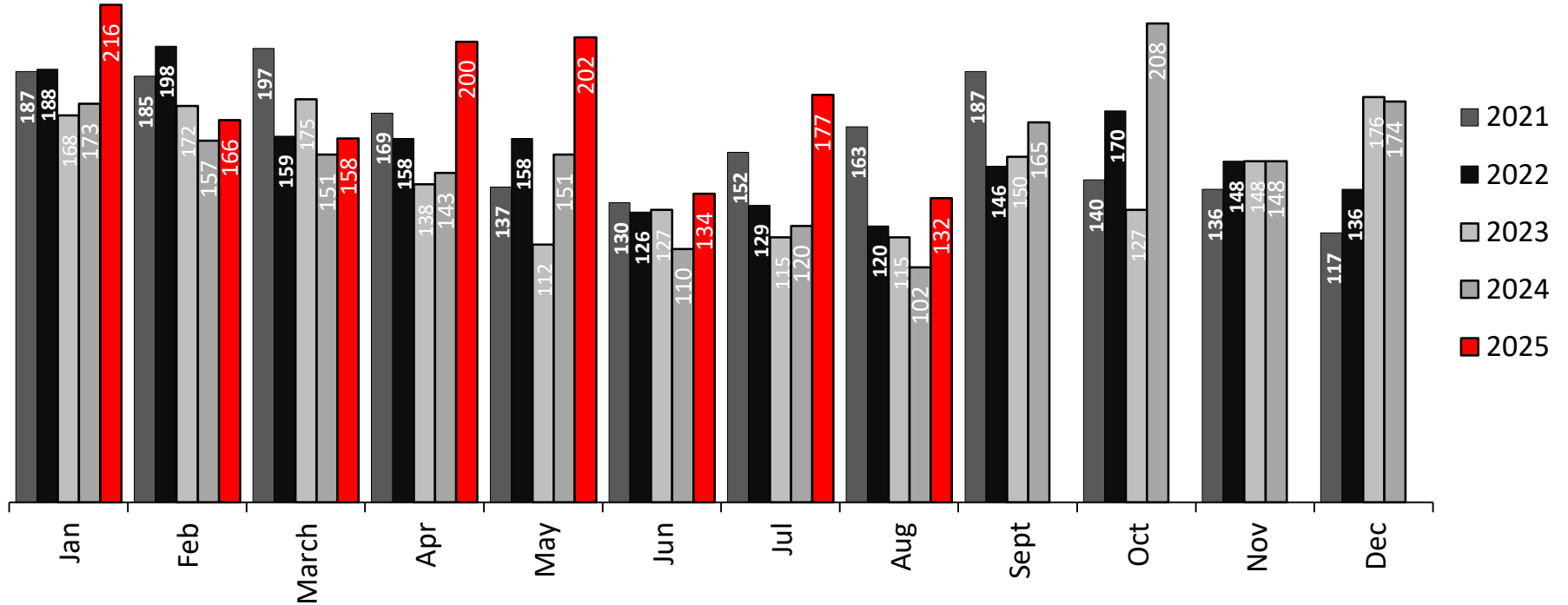


INCIDENT REPORT

SEWER - AUG 2025

TOWN	TOTAL	INCIDENTS NORMAL HOURS	INCIDENTS AFTER HOURS	% OVER TIME INCIDENTS	BLOCKAGE (mains)	BLOCKAGE (private)	PUMPING OF SEWER TANK
ABBOTSDALE	11	9	2	18%	5	2	4
CHATSWORTH	63	63	0	0%	3	1	59
DARLING	84	56	28	33%	45	18	21
KALBASKRAAL	57	53	4	7%	8	1	48
KORINGBERG	56	56	0	0%	2	0	54
MALMESBURY	155	116	39	25%	112	22	21
MOORREESBURG	113	79	34	30%	61	7	45
RIEBEEK - KASTEEL	41	38	3	7%	12	4	25
RIEBEEK - WES	98	98	0	0%	6	0	92
RIVERLANDS	6	2	4	67%	4	0	2
YZERFONTEIN	438	429	9	2%	0	1	437
	1122	999	123	11%	258	56	808

MONTHLY WATER INCIDENTS 2021 - 2025

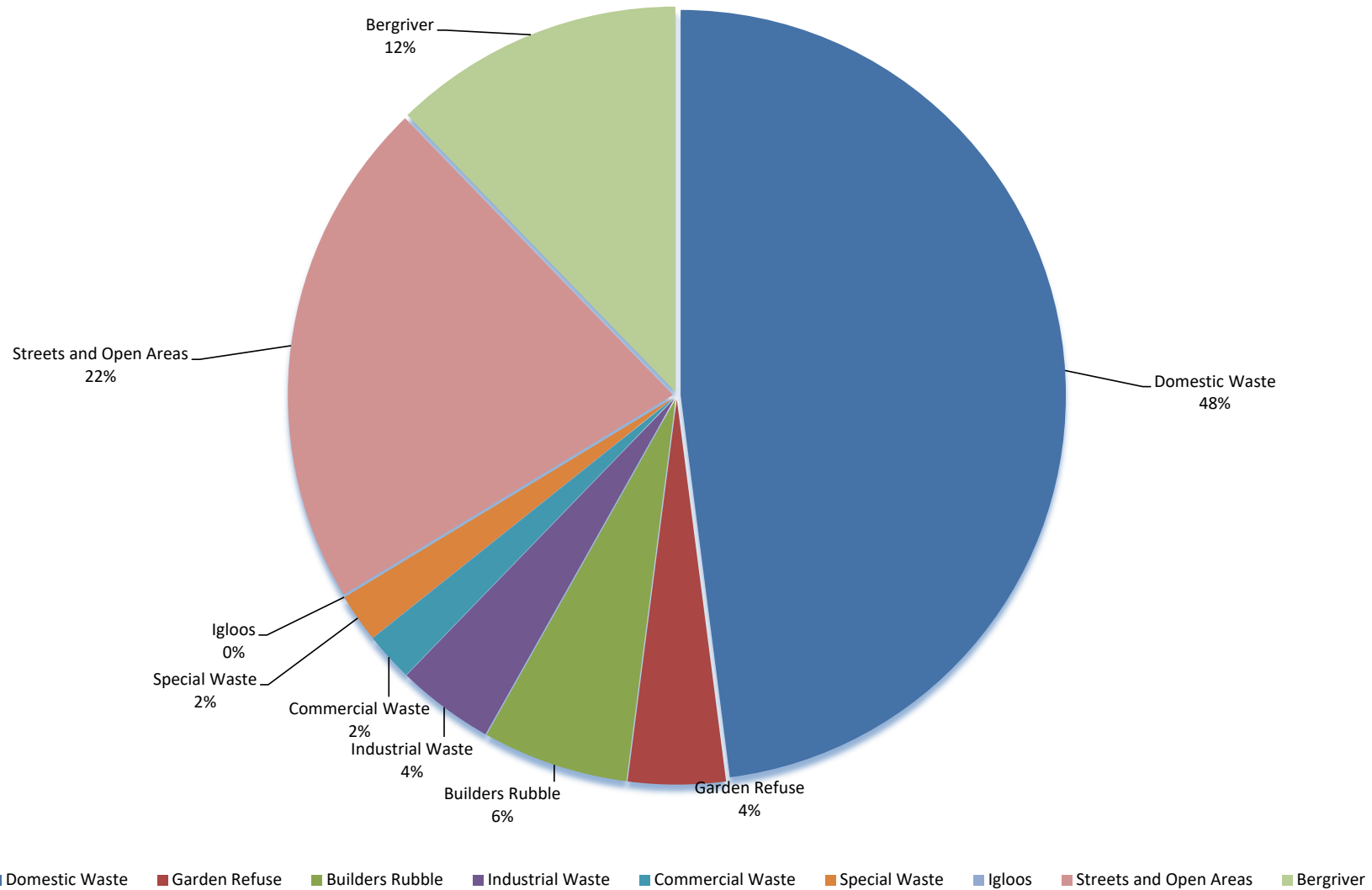


INCIDENT REPORT

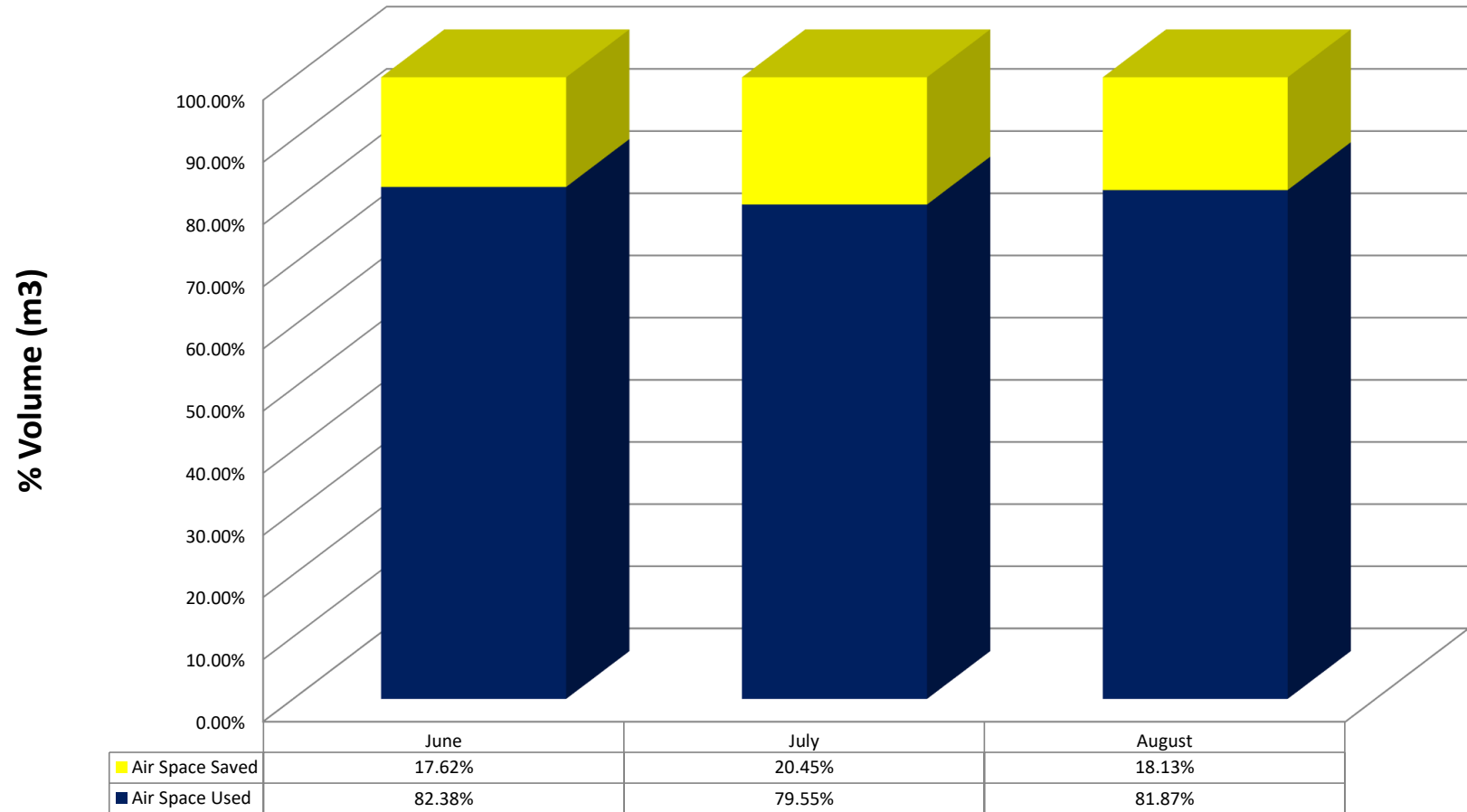
WATER - AUG 2025

TOWN	TOTAL	INCIDENTS NORMAL HOURS	INCIDENTS AFTER HOURS	% OVER TIME INCIDENTS	PIPE BUSRTS	LEAKAGES	METER INCIDENTS
ABBOTSDALE	6	4	2	33%	0	3	3
CHATSWORTH	12	8	4	33%	0	4	8
DARLING	12	7	5	42%	1	5	6
KALBASKRAAL	5	3	2	40%	0	3	2
KORINGBERG	1	0	1	100%	0	1	0
MALMESBURY	71	46	25	35%	9	34	28
MOORREESBURG	7	0	7	100%	2	5	0
RIEBEEK - KASTEEL	5	3	2	40%	1	1	3
RIEBEEK - WES	8	4	4	50%	1	4	3
RIVERLANDS	3	2	1	33%	0	2	1
YZERFONTEIN	2	0	2	100%	0	1	1
	132	77	55	42%	14	63	55

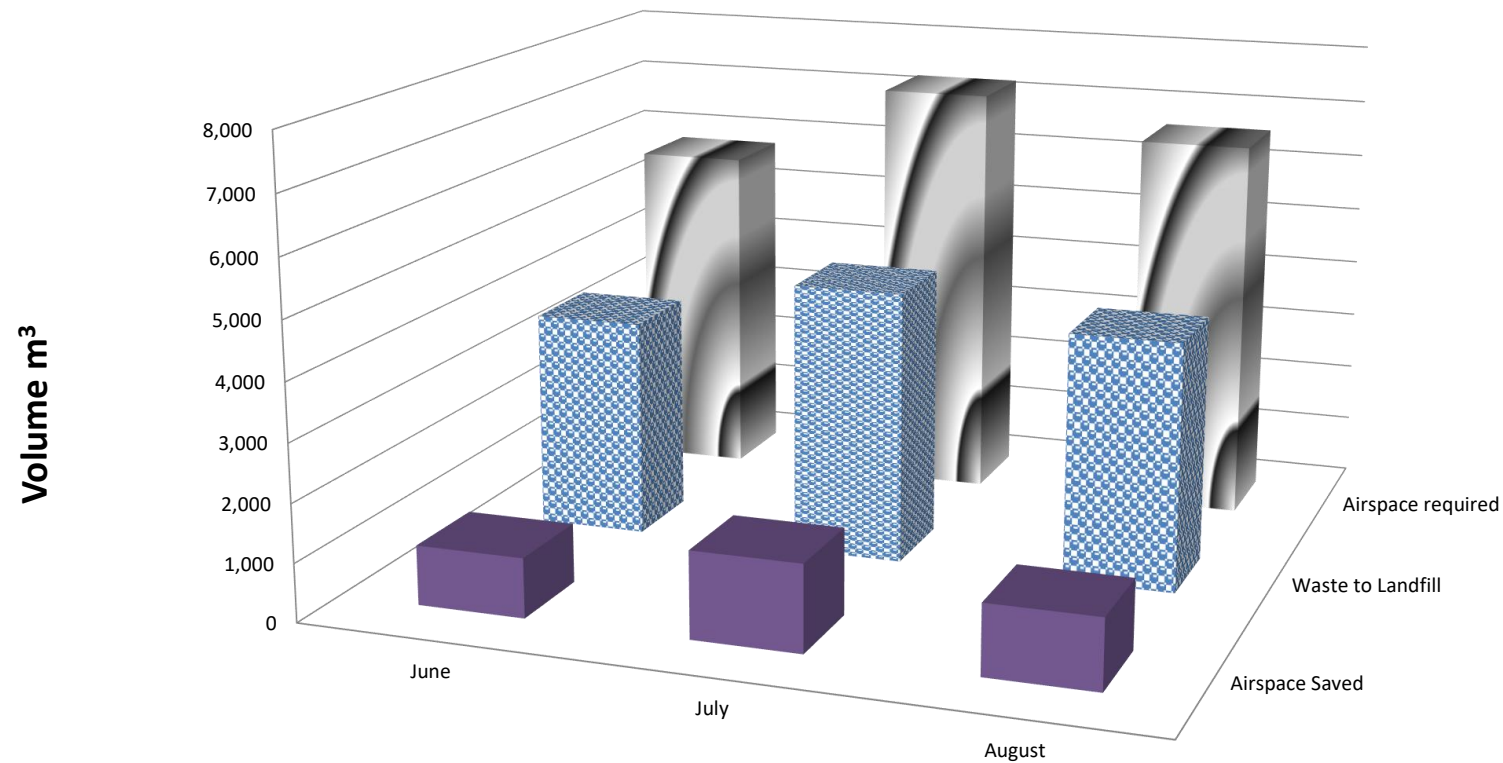
GRAPH 7
HIGHLANDS LANDFILL: COMPILATION OF REFUSE RECEIVED - AUGUST 2025



GRAPH 8
HIGHLANDS LANDFILL: AIRSPACE STATISTICS
AUGUST 2025



GRAPH 9
RECYCLING AND USED AIRSPACE VOLUMES
AUGUST 2025
 (INCLUDES COVER MATERIAL)



	June	July	August
■ Airspace Saved	1,021	1,485	1,200
■ Waste to Landfill	3,753	4,676	4,259
■ Airspace required	5,794	7,261	6,619

 EPWP Performance Report Aug 2025												
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 Sector	Basic Infrastructure Services, including Water Sewer Reticulation Sanitation, Dams	Cleaning Maintenance of Taps, Meters, Hydrants and Reservoirs	01/07/2025 - 30/06/2026	Civil	12	463	2.01	12	0	No	In Progress	Edwin Howburg
Infrastructure Sector	Road and Stormwater System Development and Maintenance	Cleaning of Side Walks and Stormwater Networks	01/08/2025 - 30/06/2026	Civil	17	358	1.56	17	0	No	In Progress	Jerome Smith
Infrastructure Sector	Basic Infrastructure Services, including Water Sewer Reticulation Sanitation, Dams	Cleaning Oxidation Dams and Pump Stations	15/07/2025 - 30/06/2026	Civil	8	217	0.94	8	0	No	In Progress	Hendrik Strydom
Environmental and Cultural Sector	Parks and Beautification	Cleaning Cemeteries & Open Spaces	01/07/2025 - 30/06/2026	Civil	34	1,168	5.08	29	5	No	In Progress	Frederick Bosch
Social Sector	Social Services	Youth and Safety	01/07/2025 - 30/06/2026	Development	3	100	0.43	1	2	No	In Progress	Hillary Balie
Social Services	Social Services	Housing Projects	01/07/2025 - 30/06/2026	Development	0	45	0.20	0	1	No	In Progress	Sylvester Arendse
Social Sector	Social Services	Fire Service Duties	01/07/2025 - 30/06/2026	Protection	0	335	1.46	6	2	No	In Progress	Royston Harris
Social Sector	Social Services	Maintenance of Sport Facilities and Parks	01/07/2025 - 30/06/2026	Civil	25	944	4.10	21	4	No	In Progress	Frederick Bosch
Social Sector	Social Services	Administrative Assistance	01/07/2025 - 30/06/2026	Various	4	205	0.89	0	4	No	In Progress	Jonhill Spies
Social Sector	Social Services	Cleaning Swimming Pools	01/09/2025 - 01/02/2026	Civil	0	0	0.00	0	0	No	0	Frederick Bosch
Social Sector	Social Services	Cleaner	02/06/2025 - 31/05/2026	Corporate	0	94	0.41	0	3	No	In Progress	Ilse Loock
Social Sector	Social Services	Data Capturer	01/07/2025 - 30/06/2026	Civil	1	45	0.20	0	1	No	In Progress	Jonhill Spies
Infrastructure Sector	Development and Maintenance of Buildings	Municipal Building Maintenance	15/07/2025 - 30/06/2026	Civil	4	132	0.57	4	0	No	In Progress	Clayton Jacobs
Environmental and Cultural Sector	Waste Management	Cleaning Rivers, Coastal Areas and Open Spaces	18/07/2025 - 30/06/2026	Civil	0	344	1.50	3	2	No	In Progress	Annaline Siebritz
Infrastructure Sector	Road and Stormwater System Development and Maintenance	Construction of Roads	01/09/2025 - 30/06/2026	Civil	14	624	2.71	23	6	No	In Progress	Jonhill Spies
Infrastructure Sector	Waste Management	Highlands Develepment of Cell 3A	01/09/2025 - 30/06/2026	Civil	0	0	0.00	0	0	No	0	Jonhill Spies
Infrastructure Sector	Waste Management	Highlands Fencing	01/09/2025 - 30/06/2026	Civil	0	0	0.00	0	0	No	0	Jonhill Spies
Infrastructure Sector	Basic Infrastructure Services, including Water Sewer Reticulation Sanitation, Dams	Construction/ Rehabilitation of Water Pipelines	01/10/2025 - 30/03/2026	Civil	0	0	0.00	0	0	No	0	Jonhill Spies
Infrastructure Sector	Other Economic and Social Infrastructure	De Hoop & Moorreesburg Civil Engineering Service	01/08/2025 - 30/09/2025	Civil	0	406	1.77	10	2	No	In Progress	Jonhill Spies
TOTAL					122	5480	24	134	32			

	TARGETS FOR 2024/2025	TOTALS ACHIEVED FOR 2024/2025
Work opportunities	285	122.00
Full Time Equavalents	91	23.83

43%
26%



Verslag ♦ Ingxelo ♦ Report

Office of the Director: Electrical Engineering Services

26 September 2025

All Wards

ITEM 5.1.2 OF THE AGENDA OF PORTFOLIO COMMITTEE MEETING TO BE HELD ON 08 OCTOBER 2025

ONDERWERP:	MAANDVERSLAG – AUGUSTUS 2025: ELEKTRIESE INGENIEURSDIENSTE
SUBJECT:	MONTHLY REPORT – AUGUST 2025 ELECTRICAL ENGINEERING SERVICES

Attached please find the Monthly report of the Electrical Engineering Services Directorate for the month of August 2025 covering the following aspects:

1. Bulk Purchases per Supply Point
2. Purchases vs Revenue & Gross Surplus
3. Maximum Demand and Energy Profiles
4. Year on Year Monthly Comparison of Demand and Energy
5. Energy Losses
6. Callouts for Maintenance
7. Maintenance Expenditure
8. Major Interruptions/Incidents
9. New Connections and Meter Replacements
10. Load shedding
11. General

Recommendation: That the performance of Electricity Engineering Services for the reporting month be noted.

(Sgd) Thys Möller:

Director Electrical Engineering Services

Swartland Municipality
2025-26: Departmental KPI Report

Thys Möller

Ref	Responsible Department	KPI Name	Responsible Owner	Portfolio of Evidence	Original Annual Target	Aug 25							Overall Performance for August 2025 to August 2025		
						Target	Actual	R	Performance Comment		POE Attachment		Target	Actual	R
D1500	Electrical Engineering	Initiate/implement 100% of council decisions monthly	Thys Möller	Collab report	100%	100%	100%	G	11/11 resolutions initiated/implemented		ResolutionsAugust2025.pdf		100%	100%	G
D1501	Electrical Engineering	Ensure that monthly performance assessments are held	Thys Möller	Attendance registers	8	0	1	B	Meeting held 26 Aug 2025		Aug25PerfMeetings.pdf		0	1	B
D1503	Electrical Engineering Services	Complete departmental input to the annual report on the AR Framework annually by end of October	Thys Möller	Confirmation by Secretariat and Records Division	100%	0%	0%	N/A					0%	0%	N/A
D1505	Electrical Engineering	Submit budget requests to the financial department by end of October	Thys Möller	Email to budget office	1	0	0	N/A					0	0	N/A
D1506	Electrical Engineering	% of internal audit actions implemented by 30 June	Thys Möller	Internal Audit findings spreadsheet	100%	0%	0%	N/A					0%	0%	N/A
D1508	Electrical Engineering Services	% of Auditor General's queries (comafs) for which an action plan was submitted within 5 working days	Thys Möller	Auditor General index COMAFS	100%	0%	0%	N/A					0%	0%	N/A
D1509	Electrical Engineering	Complete bi-annual departmental risk assessments	Thys Möller	Risk Management report	2	0	0	N/A					0	0	N/A
D1511	Electrical Engineering	% of Risk Action Plans implemented by 30 June	Thys Möller	Risk Management report	100%	0%	0%	N/A					0%	0%	N/A
D1512	Electrical Engineering	Ensure that monthly invocons are held	Thys Möller	Attendance registers	10	1	1	G	Meeting Held	Invocom260825FINAL.docx		1	1	G	
D1515	Electrical Engineering Services	Fill vacancies within 6 months after the post became vacant	Thys Möller	HR monthly report	6	6	2	B	1/2 (50%) vacancies filled within 6 months after becoming vacant	August2025-HRMonthlyReportVacanciesFilledwithin6months.pdf		6	2	B	
D1517	Electrical Engineering Services	Monitor the percentage of person days lost per month due to sick leave	Thys Möller	HR sick leave report	4%	4%	2.60%	B	Number of months for filling: 2 months 24/924 person days lost	August2025-WCAandSickLeavePerPeriodperDepartmentperDivisionElectricalEngServices.pdf		4%	2.60%	B	
D1518	Electrical Engineering Services	Report all moveable assets quarterly that were lost or stolen in the prescribed manner to the Head: Asset Management	Thys Möller	Prescribed report	4	0	0	N/A					0	0	N/A
D1520	Electrical Engineering Services	Submit a plan of all planned communication activities for the next financial year in terms of the Communication Strategy to the Communication Officer by end of June	Thys Möller	Email to Communication Officer	1	0	0	N/A					0	0	N/A
D1521	Electrical Engineering Services	Submit quarterly reports on all communication activities undertaken by the directorate submitted to the Communication Officer	Thys Möller	Email to Communication Officer	4	0	0	N/A					0	0	N/A
D1523	Electrical Engineering Services	Malmesbury De Hoop 132/11kV Substation 132kV transmission line servitudes and 132kV Eskom connection (Acquisitions:Outsourced)	Thys Möller		100%	0%	5%	B					0%	5%	B
D1524	Electrical Engineering Services	Malmesbury De Hoop 132/11kV Substation 132kV transmission line and servitudes (Acquisitions:Outsourced)	Thys Möller		100%	0%	5%	B					0%	5%	B
D1525	Electrical Engineering Services	Malmesbury De Hoop 132/11kV Substation 132kV transmission line and servitudes (Acquisitions:Outsourced)	Thys Möller		100%	0%	5%	B					0%	5%	B
D1527	Electrical Engineering Services	Malmesbury De Hoop 132/11kV Substation 132kV transmission line and servitudes (Compensation of Employees)	Thys Möller		100%	0%	5%	B					0%	5%	B
D1528	Electrical Engineering	Malmesbury De Hoop Serviced Sites (2000)	Thys Möller		100%	0%	5%	B	Tender appeal period ending 12-09-2025				0%	5%	B
D1530	Electrical Engineering	Replace oil insulated switchgear and equipment (Acquisitions:Outsourced)	Thys Möller		100%	0%	15%	B	1x RMU delivered 5x Minisubstations delivery 30-09-2025				0%	15%	B
D1531	Electrical Engineering	Replace oil insulated switchgear and equipment (Materials and Supplies)	Thys Möller		100%	0%	15%	B	1x RMU delivered 5x Minisubstations delivery 30-09-2025				0%	15%	B
D1532	Electrical Engineering	LV Upgrading: Swartland (Acquisitions:Outsourced)	Thys Möller		100%	0%	5%	B	Departmental project				0%	5%	B
D1533	Electrical Engineering	LV Upgrading: Swartland (Materials and Supplies)	Thys Möller		100%	0%	5%	B	Departmental project				0%	5%	B
D1535	Electrical Engineering	MV Upgrading: Swartland (Acquisitions:Outsourced)	Thys Möller		100%	0%	5%	B	Departmental project				0%	5%	B
D1536	Electrical Engineering	MV Upgrading: Swartland (Materials and Supplies)	Thys Möller		100%	0%	5%	B	Departmental project				0%	5%	B
D1537	Electrical Engineering	Streetlight kiosk and polebox replacement: Swartland	Thys Möller		100%	0%	0%	N/A	Departmental project				0%	0%	N/A
D1539	Electrical Engineering	Protection and Scada Upgrading: Swartland	Thys Möller		100%	0%	10%	B	6x Relays delivery in September 2025				0%	10%	B
D1540	Electrical Engineering	Substation Fencing: Swartland (Acquisitions:Outsourced)	Thys Möller		100%	0%	0%	N/A	Departmental project				0%	0%	N/A
D1541	Electrical Engineering	Substation Fencing: Swartland (Materials and Supplies)	Thys Möller		100%	0%	0%	N/A	Departmental project				0%	0%	N/A
D1543	Electrical Engineering Services	Malmesbury Security Operational Centre: Communication Monitoring and Other infrastructure equipment	Thys Möller		100%	0%	0%	N/A	Departmental project				0%	0%	N/A
D1545	Electrical Engineering Services	Moorreesburg Development 600 IRDP erven. Electrical infrastructure and connections	Thys Möller		100%	0%	10%	B	Contractor on site				0%	10%	B
D1546	Electrical Engineering	Darling 184 IRDP erven. Electrical bulk supply infrastructure and connections	Thys Möller		100%	0%	10%	B	Contractor appointed				0%	10%	B
D1548	Electrical Engineering	Replacement of obsolete air conditioners	Thys Möller		100%	0%	0%	N/A	Departmental project				0%	0%	N/A
D1551	Electrical Engineering Services	Connections: Electricity Meters (New/Replacements) (Acquisitions:Outsourced)	Thys Möller		100%	0%	10%	B	Departmental project				0%	10%	B
D1552	Electrical Engineering Services	Connections: Electricity Meters (New/Replacements) (Materials and Supplies)	Thys Möller		100%	0%	10%	B	Departmental project				0%	10%	B
D1553	Electrical Engineering	Emergency Power Supply	Thys Möller		100%	0%	33%	B	Departmental project				0%	33%	B
D1554	Electrical Engineering	Equipment: Electric	Thys Möller		100%	0%	6%	B	Departmental project				0%	6%	B
D1555	Electrical Engineering	Traffic Light Controlling Equipment	Thys Möller		100%	0%	0%	N/A	Departmental project				0%	0%	N/A
D1556	Electrical Engineering	Streetlights Eskom AOS	Thys Möller		100%	0%	5%	B	Departmental project				0%	5%	B

D1557	Electrical Engineering	Terminals	Thys Möller		100%	0%	0%	N/A			0%	0%	N/A
D1558	Electrical Engineering	Monitor Replacements	Thys Möller		100%	0%	0%	N/A			0%	0%	N/A
D1559	Electrical Engineering	Equipment: Information Technology	Thys Möller		100%	0%	0%	N/A			0%	0%	N/A
D1590	Electrical Engineering	Printers	Thys Möller		100%	0%	0%	N/A			0%	0%	N/A
D1591	Electrical Engineering	DeskTops	Thys Möller		100%	0%	0%	N/A			0%	0%	N/A
D1592	Electrical Engineering	Notebooks	Thys Möller		100%	0%	0%	N/A			0%	0%	N/A
D1593	Electrical Engineering	Communications and equipment: Time and Attendance	Thys Möller		100%	0%	0%	N/A			0%	0%	N/A

Summary of Results: Thys Möller

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	22
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well	150.000% <= Actual/Target	22
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		46

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	22
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well	150.000% <= Actual/Target	22
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		46

Report generated on 29 September 2025 at 11:04.

Swartland Municipality
2025-26: Top Layer KPI Report

Thys Möller

Ref	Responsible Directorate	KPI Name	Responsible Owner	Source of Evidence	Original Annual Target	Performance Standard	Quarter ending September 2025					Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
							Target	Actual	R	Performance Comment	POE Attachment	Target	Actual	R
TL229	Electrical Engineering Services	Master plans reviewed and updated if required annually by June	Thys Möller	Email to MM	1	1 = Master plans reviewed by 2 July 2 = Master plans reviewed by 1 July 3 = Master plans reviewed by June 4 = Master plans reviewed by May 5 = Master plans reviewed by April	0	0	N/A			0	0	N/A
TL230	Electrical Engineering Services	Submit motivated budget to the Budget Office annually by November (minimum 6% of annual electricity revenue allocation is a Nersa license condition)	Thys Möller	Proof of submission	1	1 = Budget motivation submitted by 2 December; 2 = Budget motivation submitted by 1 December; 3 = Budget motivation submitted by November; 4 = Budget motivation submitted by October; 5 = Budget motivation submitted by September	0	0	N/A			0	0	N/A
TL231	Electrical Engineering Services	Submit application to Nersa for approval annually by June	Thys Möller	Proof of submission	1	1 = Application submitted by 2 July 2 = Application submitted by 1 July 3 = Application submitted by 15 June 4 = Application submitted by 15 May 5 = Application submitted by 01 May	0	0	N/A			0	0	N/A
TL232	Electrical Engineering Services	Spent/achieved 95% of capital budget by the end of June	Thys Möller	System report	95%	1 = Less than 90% of capital budget spent by end of June 2 = 90% - 94% of capital budget spent by end of June 3 = 95% of capital budget spent by end of June 4 = 96% of capital budget spent by end of June 5 = above 96% of capital budget spent by end of June	0%	0%	N/A	10 % Budget: R 88 165 530 YTD Actual: R 327 676 Commitments: -	SDBIPJuly20256.xlsx SDBIPAUG20255.xlsx	0%	0%	N/A
TL233	Electrical Engineering Services	Spend 90% of the operating budget by the end of June	Thys Möller	Budget report	90%	1 = 50% or less of operating budget spent by end of June 2 = 70% of operating budget spent by end of June 3 = 85% - 90% of operating budget spent by end of June 4 = 90% of operating budget spent by end of June, excluding accounting transactions and over-spent overtime 5 = above 90% of operating budget spent by end of June, excluding accounting transactions and over-spent overtime	0%	0%	N/A	11 % Budget: R 559 724 650 YTD Actual: R 62 987 543	SDBIPJuly202514.xlsx SDBIPAUG2025514.xlsx	0%	0%	N/A
TL234	Electrical Engineering Services	% of Auditor General's findings implemented by 30 June	Thys Möller	Internal Audit spreadsheet	100%	1 = 80% or less of Auditor General's findings implemented by 30 June 2 = 90% of Auditor General's findings implemented by 30 June 3 = 100% of Auditor General's findings implemented by 30 June 4 = 100% of Auditor General's findings implemented by 31 May 2025 5 = 100% of Auditor General's findings implemented by 30 April 2025	0%	0%	N/A			0%	0%	N/A
TL235	Electrical Engineering Services	Complete a condition assessment and a review of the remaining useful life of all assets in the department and submit a certification in this regard to the Head Asset Management within the first week after the financial year end	Thys Möller	Certification	1	1 = Certification submitted after 31 July 2 = Certification submitted by 15-31 July 3 = Certification submitted within first week after the financial year end 4 = Certification submitted within 6 days after the financial year end 5 = Certification submitted within 5 days after the financial year end	1	1	G	Info Submitted		1	1	G
TL236	Electrical Engineering Services	Spend 100% of operational and capital grants by the end of June	Thys Möller	Spreadsheet from budget office	100%	1 = 80% spending of grants by 30 June 2 = 90% spending of grants by 30 June 3 = 100% spending of grants by 30 June 4 = 100% spending of grants by 29 June 5 = 100% spending of grants with no roll-overs	0%	0%	N/A	- % INEP (Operating) Budget: R 3 500 876, YTD Actual: R - (-%) INEP (Capital) Budget: R 17 821 124, YTD Actual: R - (-%) Total Budget: R 21 322 000, YTD Actual: R -	SDBIPJuly202521.xlsx SDBIPAUG202520.xlsx	0%	0%	N/A
TL237	Electrical Engineering Services	Monitor the number of EPWP work opportunities created by 30 June	Thys Möller	EPWP Report	284	1 = Less than 200 work opportunities created by 30 June 2 = 200-283 work opportunities created by 30 June 3 = 284 work opportunities created by 30 June 4 = 285 work opportunities created by 30 June 5 = 298 or more work opportunities created by 30 June	0	0	N/A			0	0	N/A
TL238	Electrical Engineering Services	Submit projected tariff increases determined for the new budget annually by end of October	Thys Möller	Email to budget office	1	1 = Tariff increases submitted after 5 Nov 2 = Tariff increases submitted between 1 and 5 Nov 3 = Tariff increases submitted by end of October 4 = Tariff increases submitted by 30 October at 20h00 5 = Tariff increases submitted by 30 October at 17h00	0	0	N/A			0	0	N/A
TL239	Electrical Engineering Services	Submit all capital unbundling packs with all outstanding invoices annually to the Finance Department by 10 July	Thys Möller	Confirmation by Finance Department	100%	1 = All unbundling packs submitted by 30 July 2 = All unbundling packs submitted by 15 July 3 = All unbundling packs submitted by 10 July 4 = All unbundling packs submitted by 9 July 5 = All unbundling packs submitted by 8 July	100%	100%	G	Information Submitted by 7 July 2025	ElektriesBewys.pdf	100%	100%	G
TL240	Electrical Engineering Services	Manage the % of electricity losses within the NERSA benchmark norm annually by end of June	Thys Möller	Finance report	10%	1 = 12% electricity losses 2 = 11% electricity losses 3 = 10% electricity losses 4 = 9% electricity losses 5 = 8% or less electricity losses	0%	0%	N/A			0%	0%	N/A
TL241	Electrical Engineering Services	Submit funding applications to raise external funding augment income and to fund capital and/or operational initiatives	Thys Möller	Proof of submission	2	1= attempt was made but no application submitted 2= 1 applications submitted 3= 2 applications submitted 4= 3 applications submitted 5= 4 applications submitted	0	1	B	Submitted in Jul 25	EnergySpecialistSupportProgramme.pdf	0	1	B
TL242	Electrical Engineering Services	Supplying of electricity services to residential account holders for electrical metering	Thys Möller	Finance report	16 326	1 = 16 324 formal residential properties that has access to electricity (excluding Eskom areas) 2 = 16 325 formal residential properties that has access to electricity (excluding Eskom areas) 3 = 16 326 formal residential properties that has access to electricity (excluding Eskom areas) 4 = 16 327 formal residential properties that has access to electricity (excluding Eskom areas) 5 = 16 328 formal residential properties that has access to electricity (excluding Eskom areas)	0	0	N/A			0	0	N/A

Summary of Results: Thys Möller

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	11
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely	150.000% <= Actual/Target	1
N/A	KPI Did Not	KPIs with a target which did not materialise	0
	Total KPIs:		14

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	11
-----	------------------------	---	----

R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
D	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely	150.000% <= Actual/Target	1
N/A	KPI Did Not	KPIs with a target which did not materialise	0
Total KPIs:			14

Report generated on 29 September 2025 at 11:10.

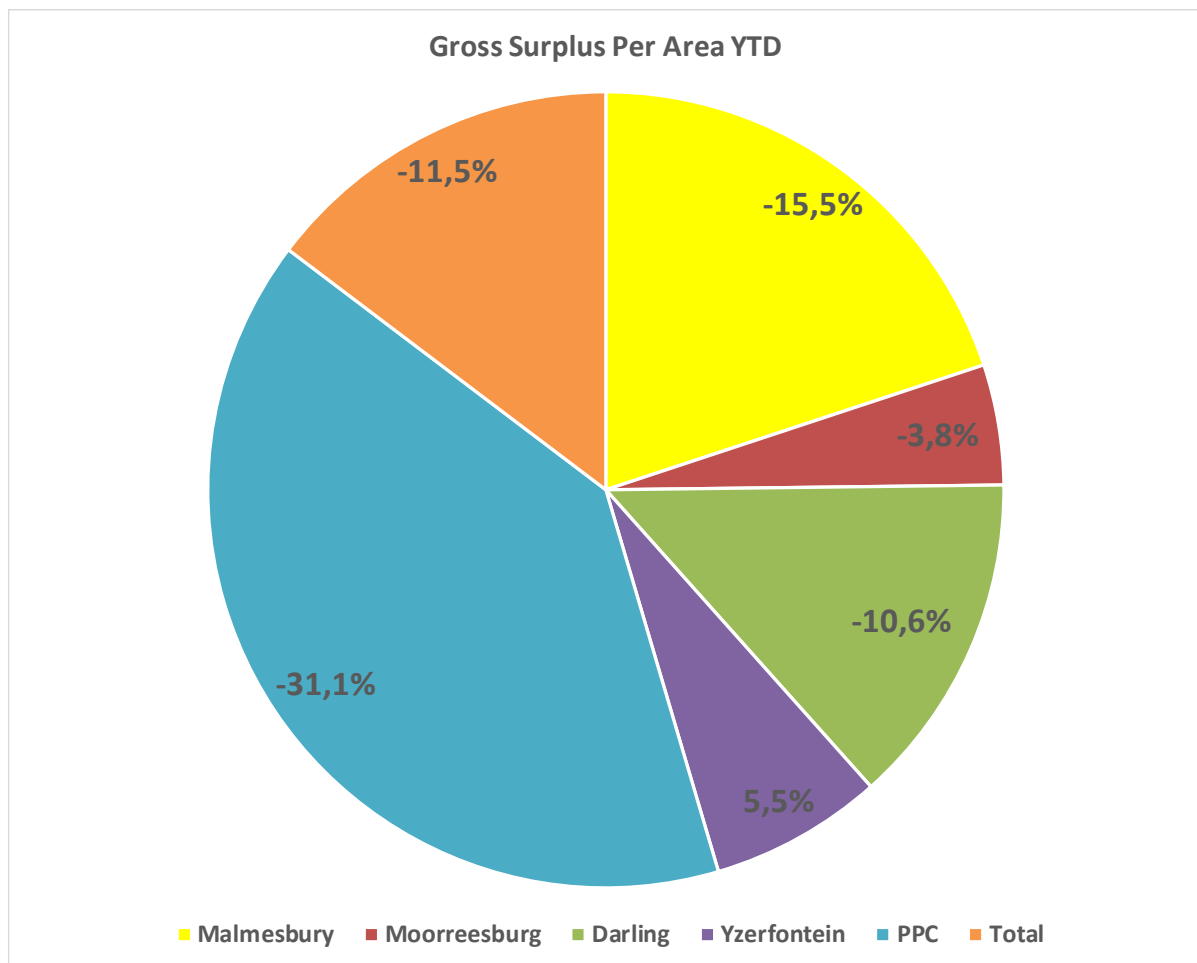
1. Bulk Purchases per Supply Point

MNTH	MALMESBURY PURCHASE	KLIPFONTEIN PURCHASE	MOORREESBURG PURCHASES	DARLING PURCHASES	DGU PURCHASES	YZERFONTEIN PURCHASES	PPC VILLAGE PURCHASE	PPC ONGEGUND PURCHASE	TOTAL PURCHASE
Jul/2025	R 32 685 956	R 8 599 349	R 10 520 091	R 7 090 734	R 118 484	R 3 805 032	R 22 092	R 249 137	R 63 090 876
Aug/2025	R 27 241 690	R 6 956 391	R 8 841 957	R 5 650 389	R 276 710	R 2 963 654	R 25 054	R 221 008	R 52 176 852
Sep/2025	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Oct/2025	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Nov/2025	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Dec/2025	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Jan/2026	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Feb/2026	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Mar/2026	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Apr/2026	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
May/2026	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Jun/2026	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
CUM TOT.	R 59 927 646	R 15 555 740	R 19 362 048	R 12 741 123	R 395 194	R 6 768 685	R 47 146	R 470 145	R 115 267 728
Percentages of Purchase	52%	13%	17%	11%	0%	6%	0%	0%	100%

2. Purchases vs Revenue & Gross Surplus

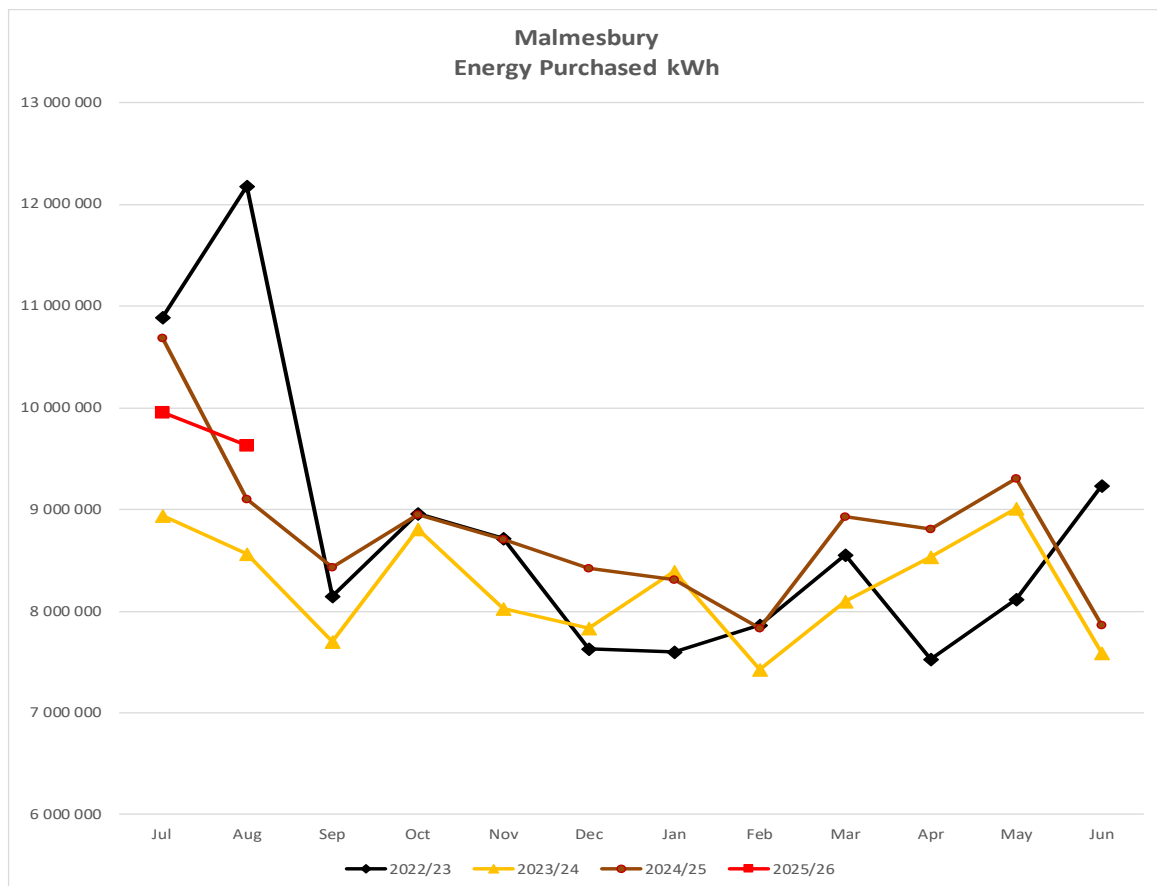
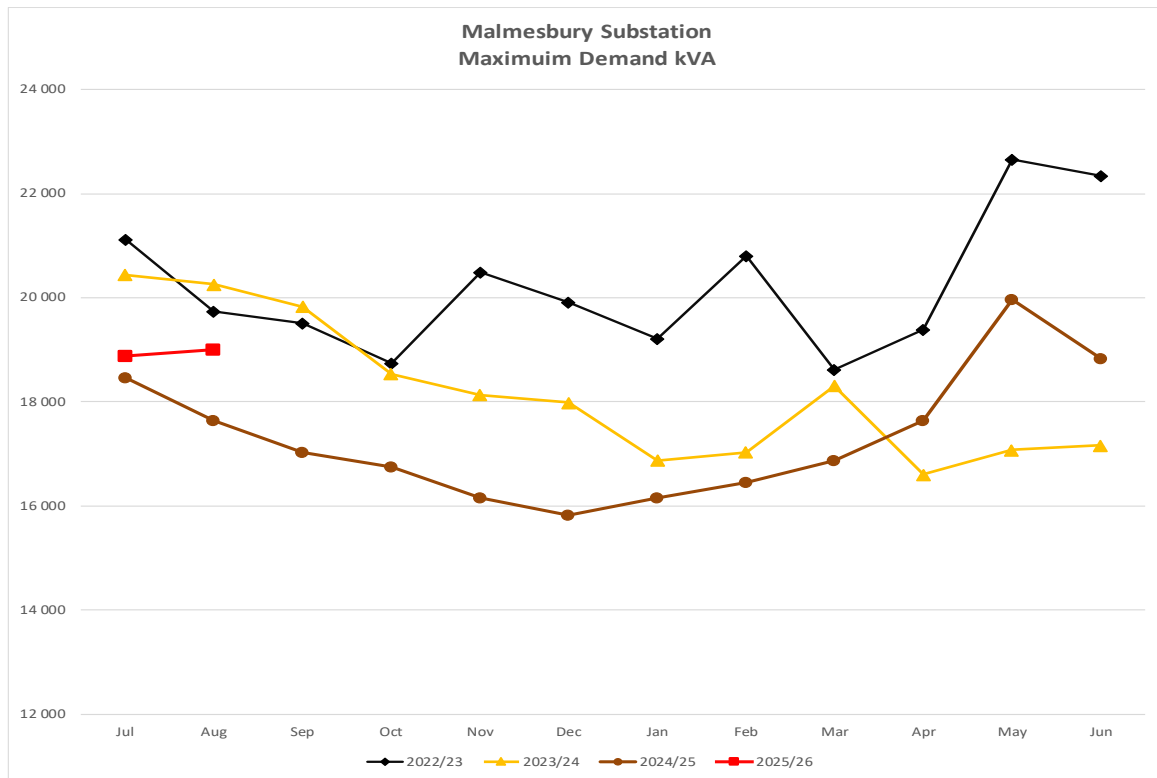
MNTH	TOTAL MALMESBURY		MOORREESBURG		DARLING		YZERFONTEIN		RIEBEEK WES PPC		TOTAL	
	PURCHASE	INCOME	PURCHASE	INCOME	PURCHASE	INCOME	PURCHASE	INCOME	PURCHASE	INCOME	PURCHASE	INCOME
Jul/2025	R 41 285 305	R 30 918 865	R 10 520 091	R 8 765 055	R 7 209 218	R 5 714 858	R 3 805 032	R 3 467 979	R 271 230	R 206 453	R 63 090 876	R 49 073 208
Aug/2025	R 34 198 081	R 34 411 389	R 8 841 957	R 9 885 793	R 5 927 099	R 6 161 912	R 2 963 654	R 3 693 828	R 246 062	R 188 099	R 52 176 852	R 54 341 021
Sep/2025	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Oct/2025	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Nov/2025	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Dec/2025	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Jan/2026	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Feb/2026	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Mar/2026	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Apr/2026	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
May/2026	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Jun/2026	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
CUM TOT.	R 75 483 387	R 65 330 254	R 19 362 048	R 18 650 848	R 13 136 317	R 11 876 768	R 6 768 685	R 7 161 807	R 517 291	R 394 552	R 115 267 728	R 103 414 229
Gross Surplus	-R 10 153 133		-R 711 199		-R 1 259 549		R 393 122		-R 122 739		-R 11 853 499	
% GROSS SURPLUS	-15,5%		-3,8%		-10,6%		5,5%		-31,1%		-11,5%	

Gross Surplus per Area

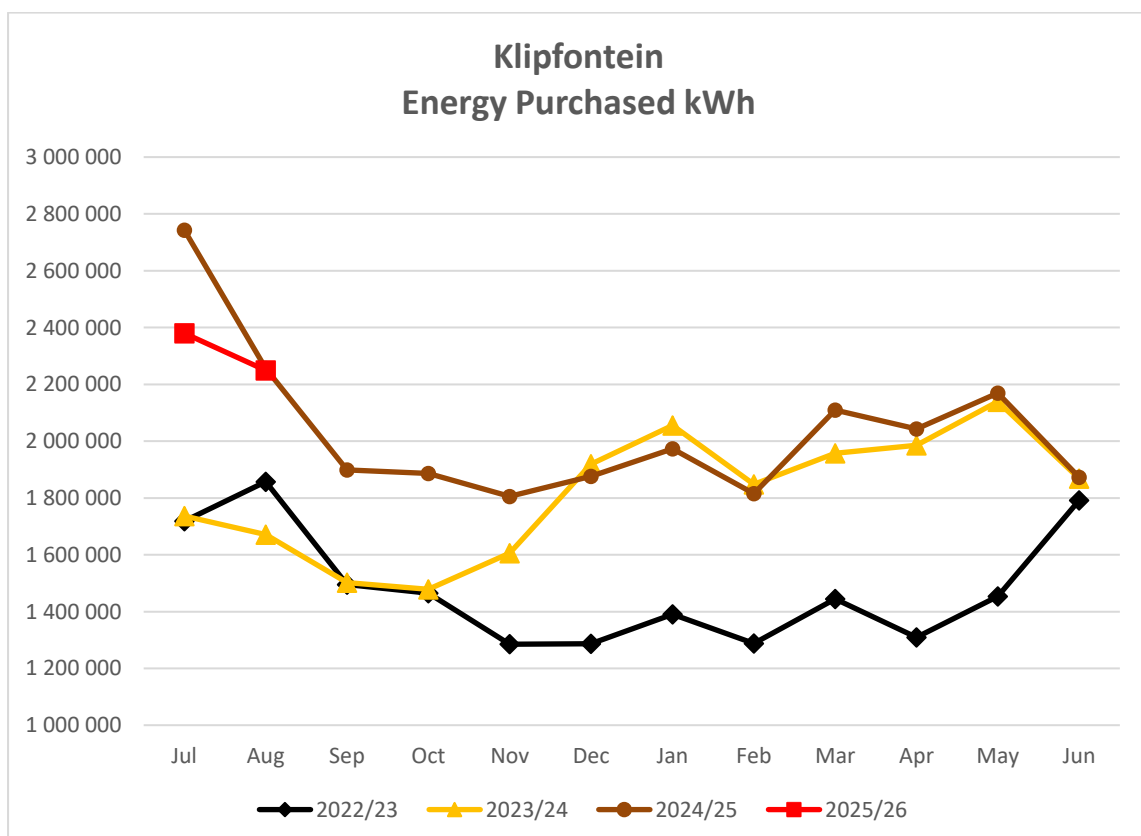
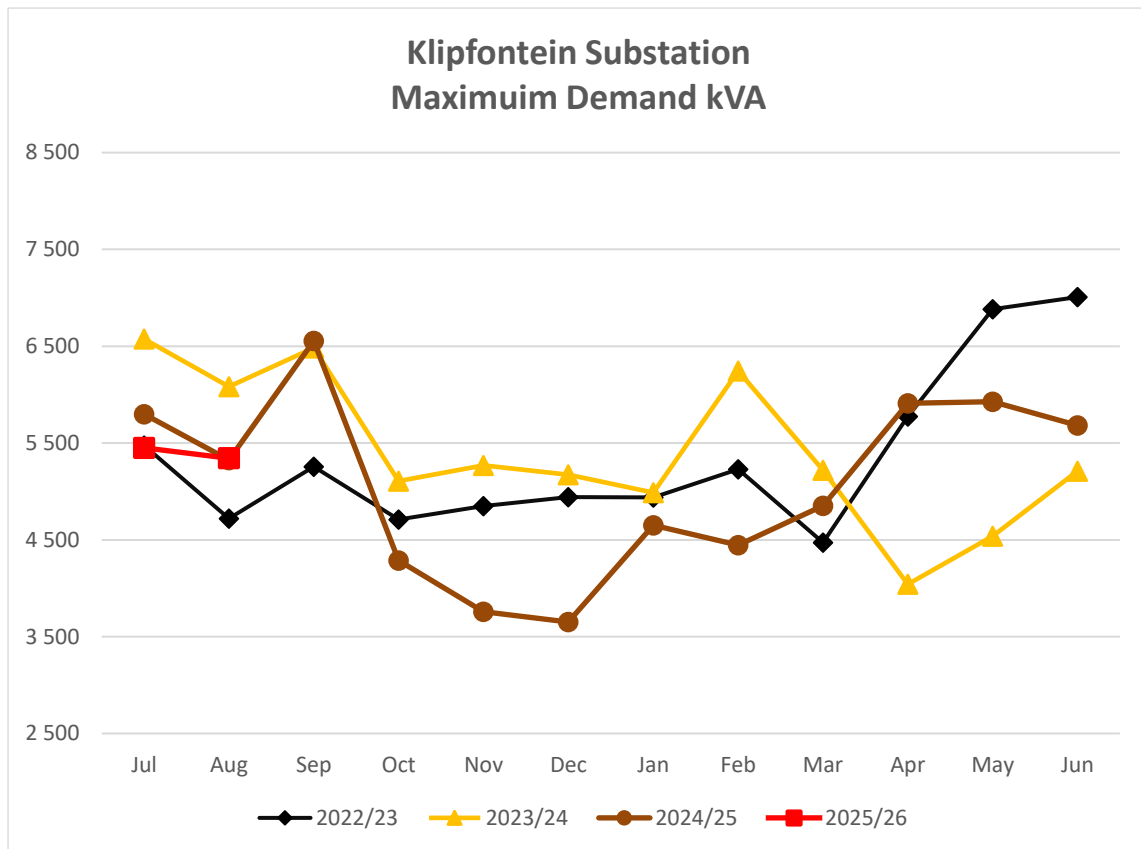


3. Maximum Demand and Energy Profiles

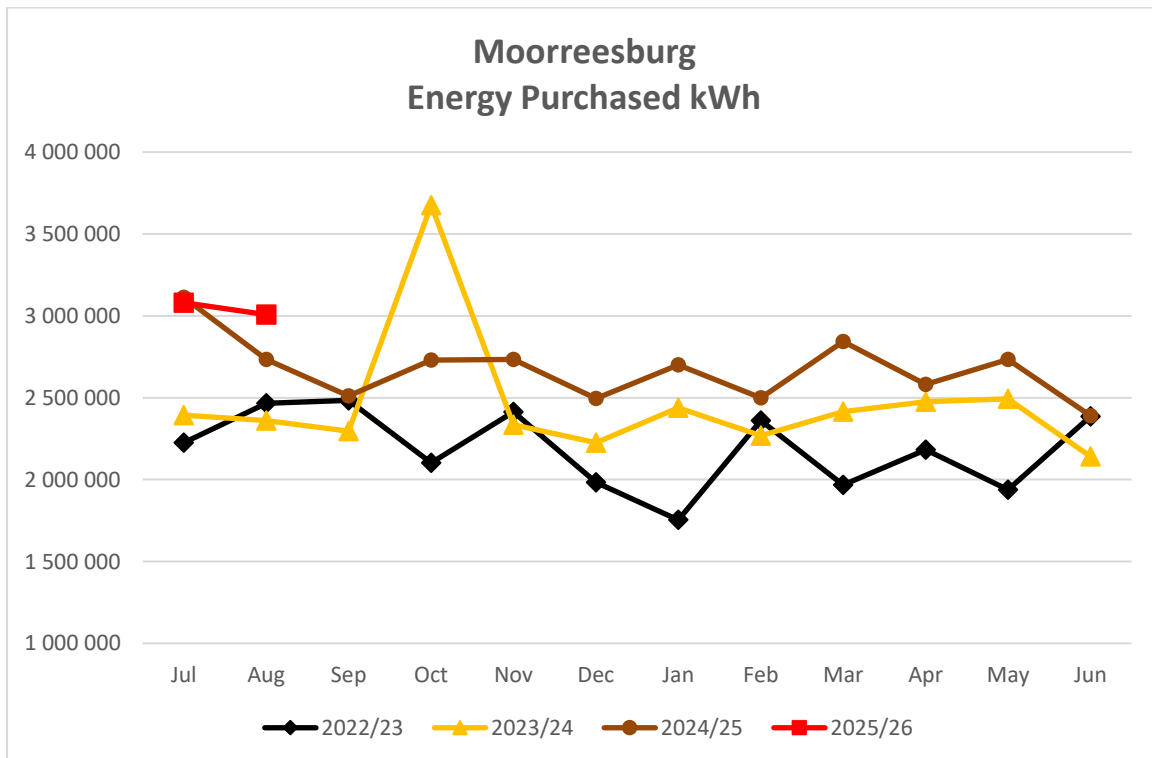
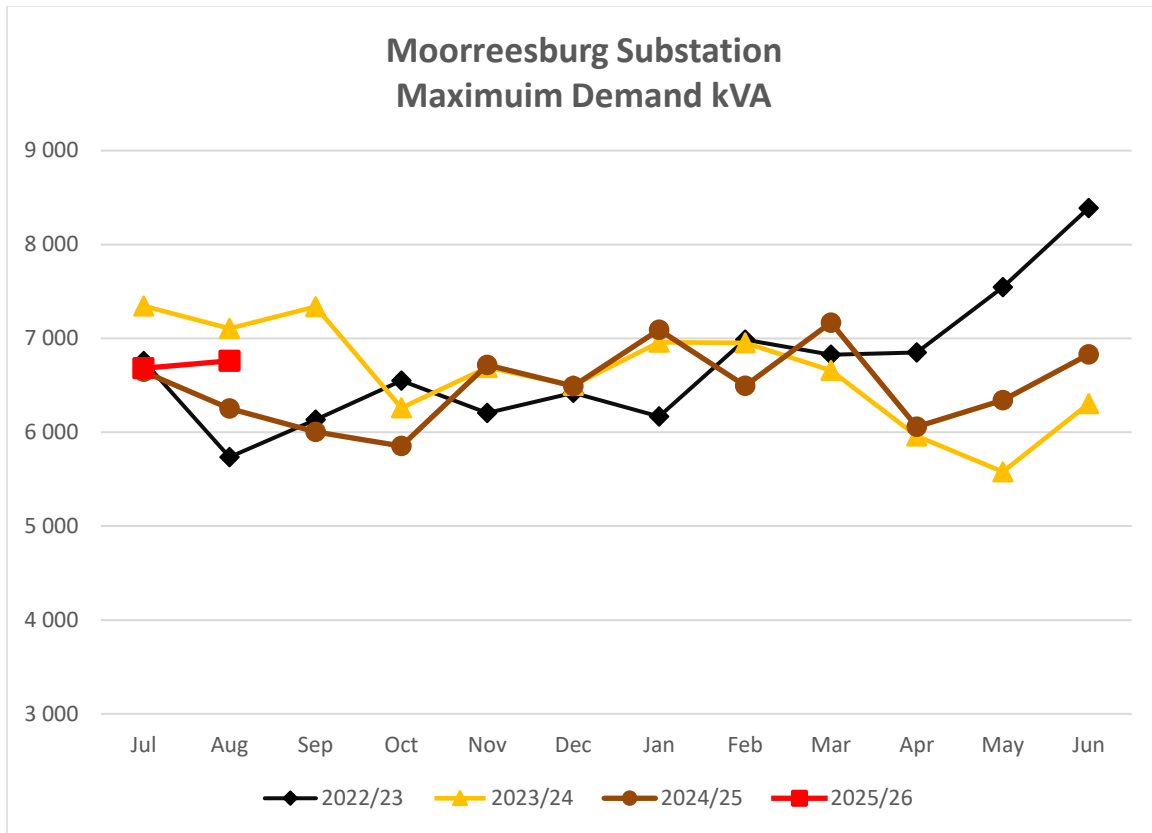
Malmesbury



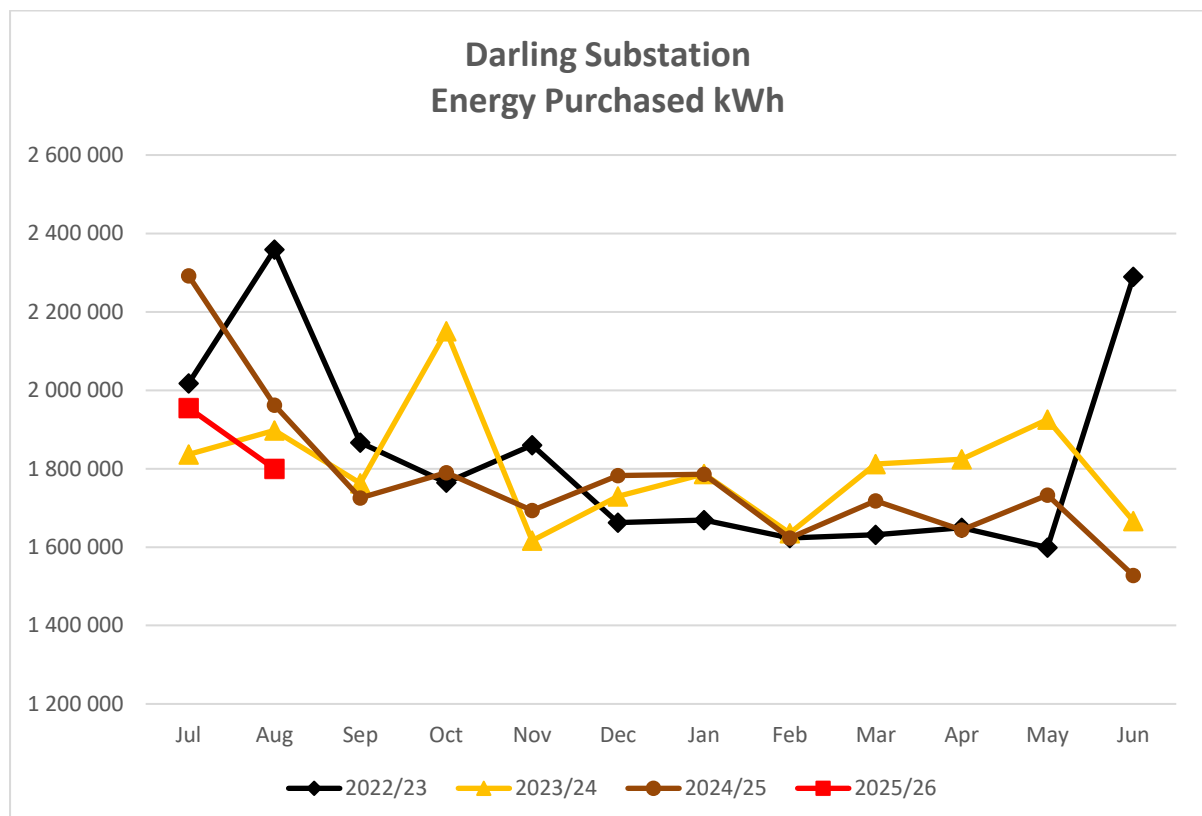
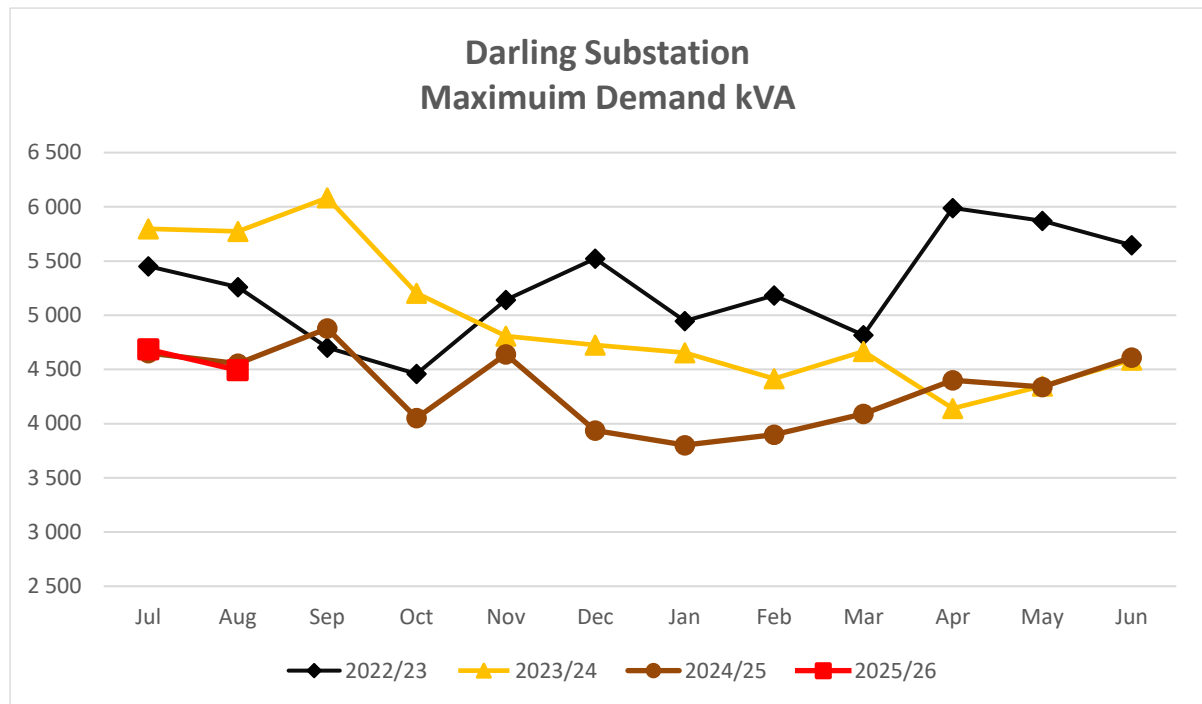
Klipfontein



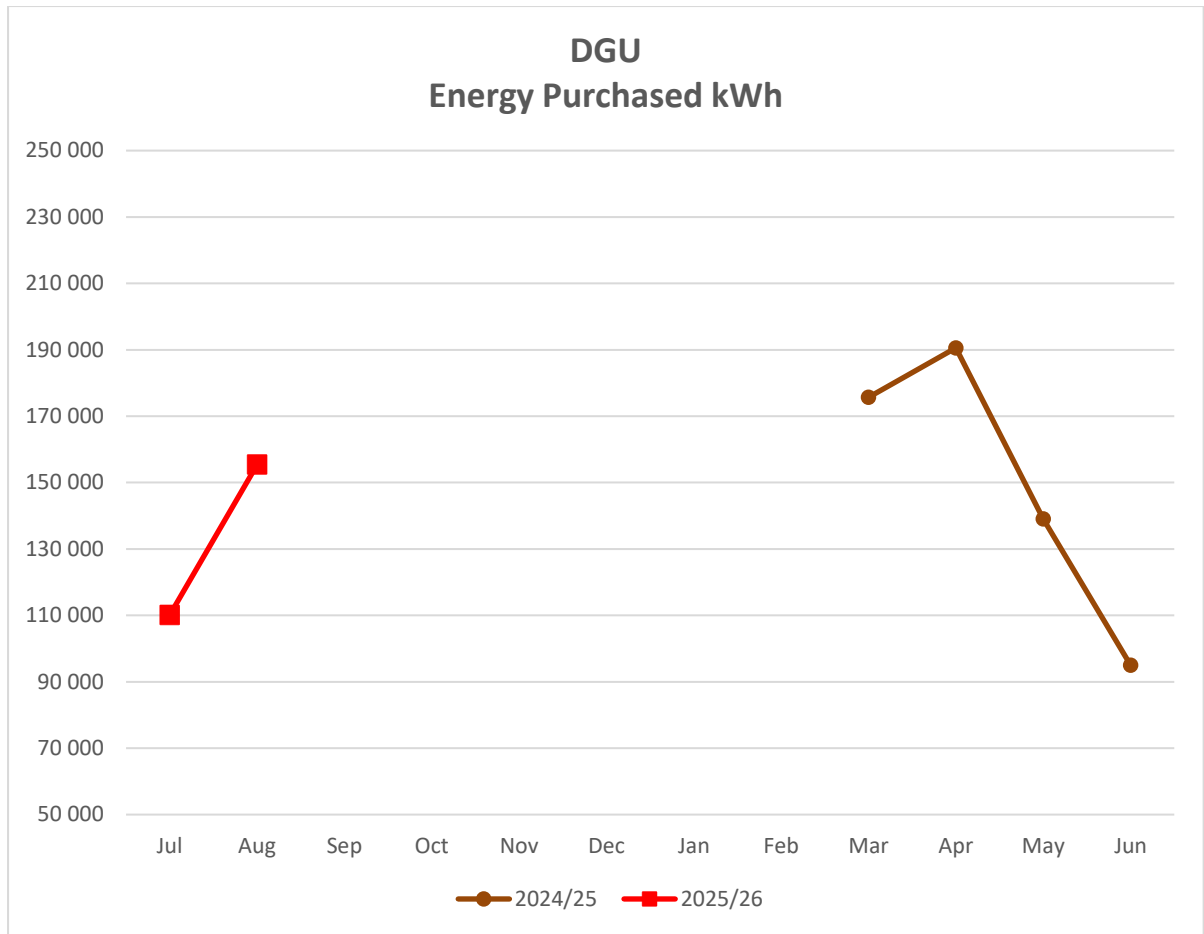
Moorreesburg



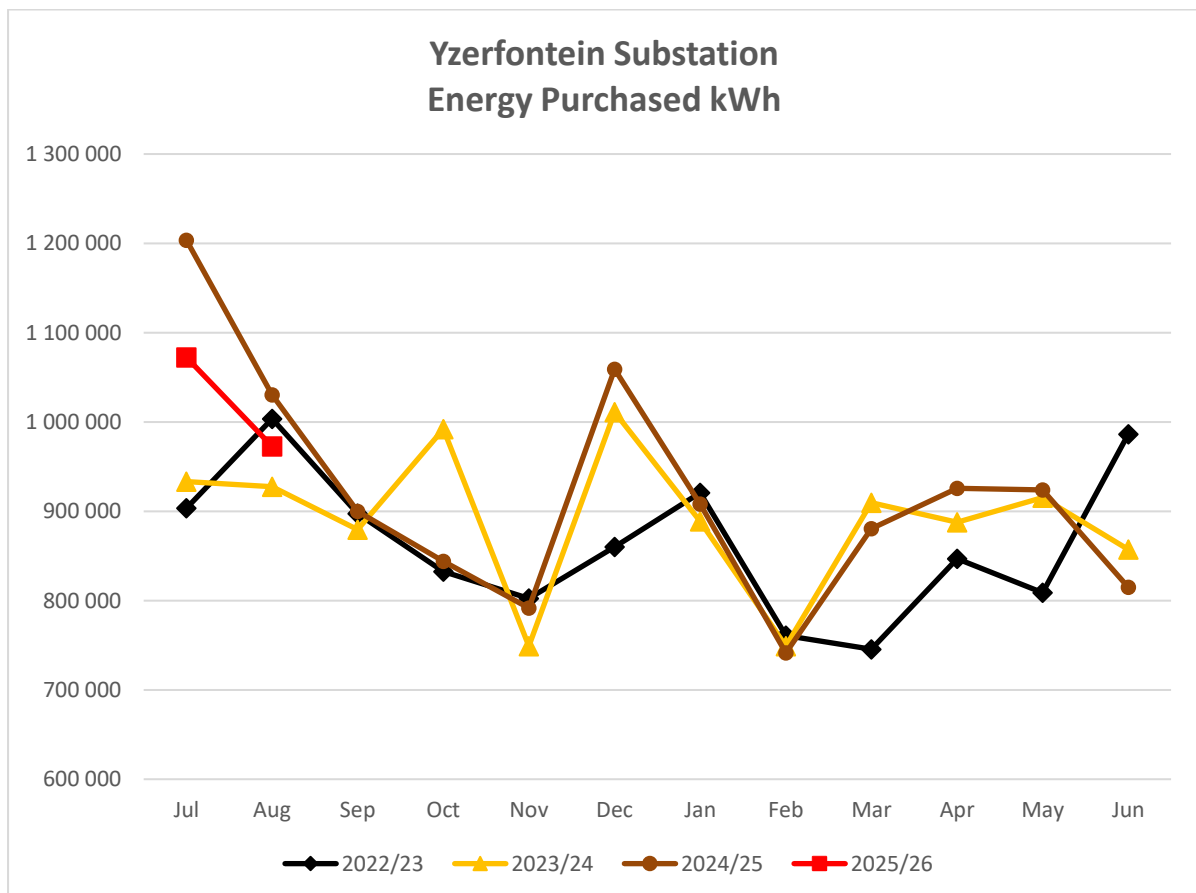
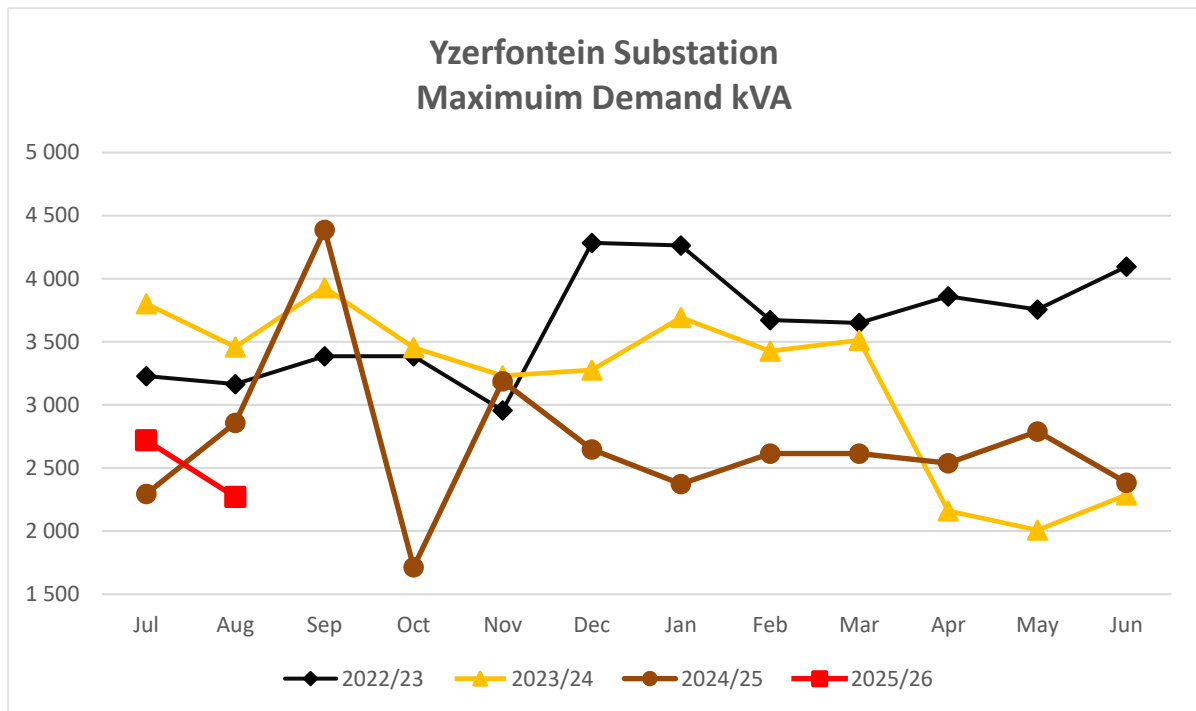
Darling



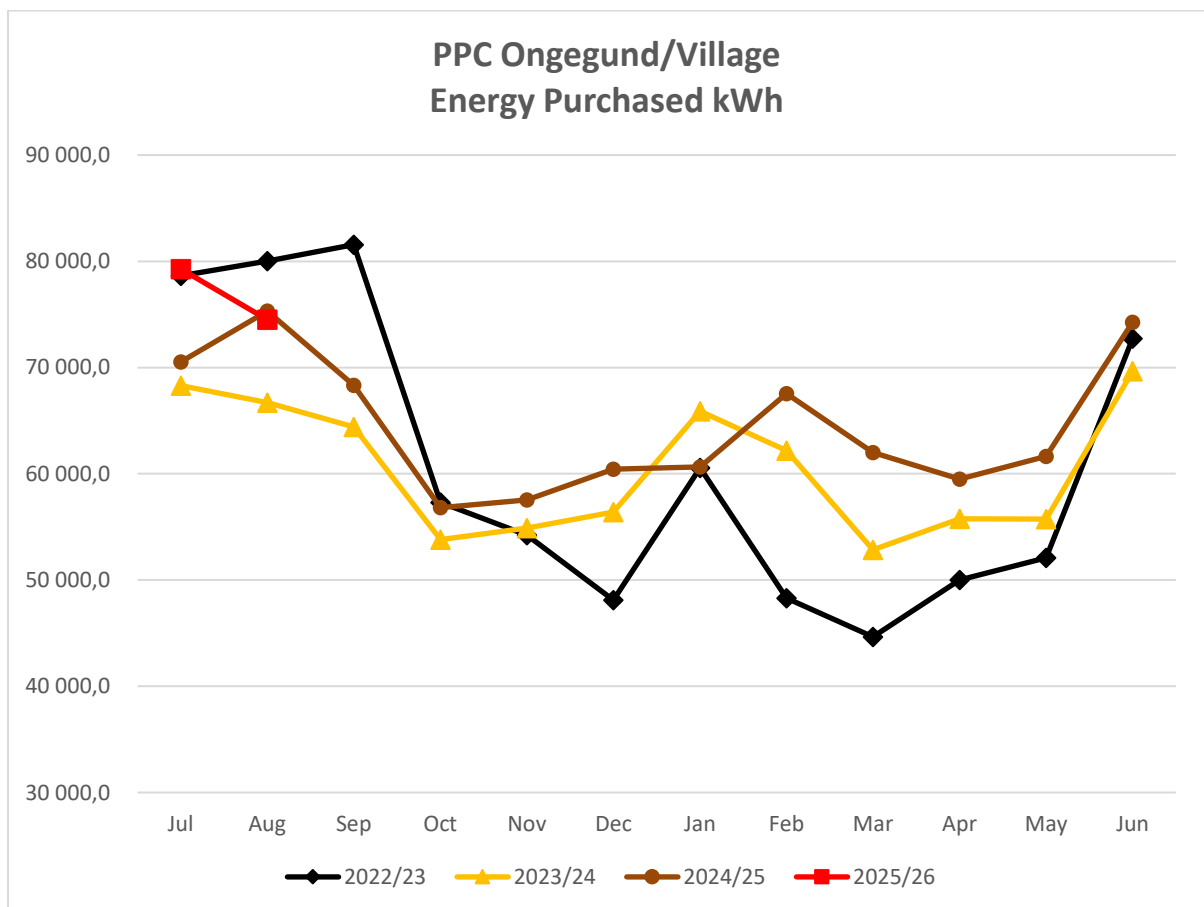
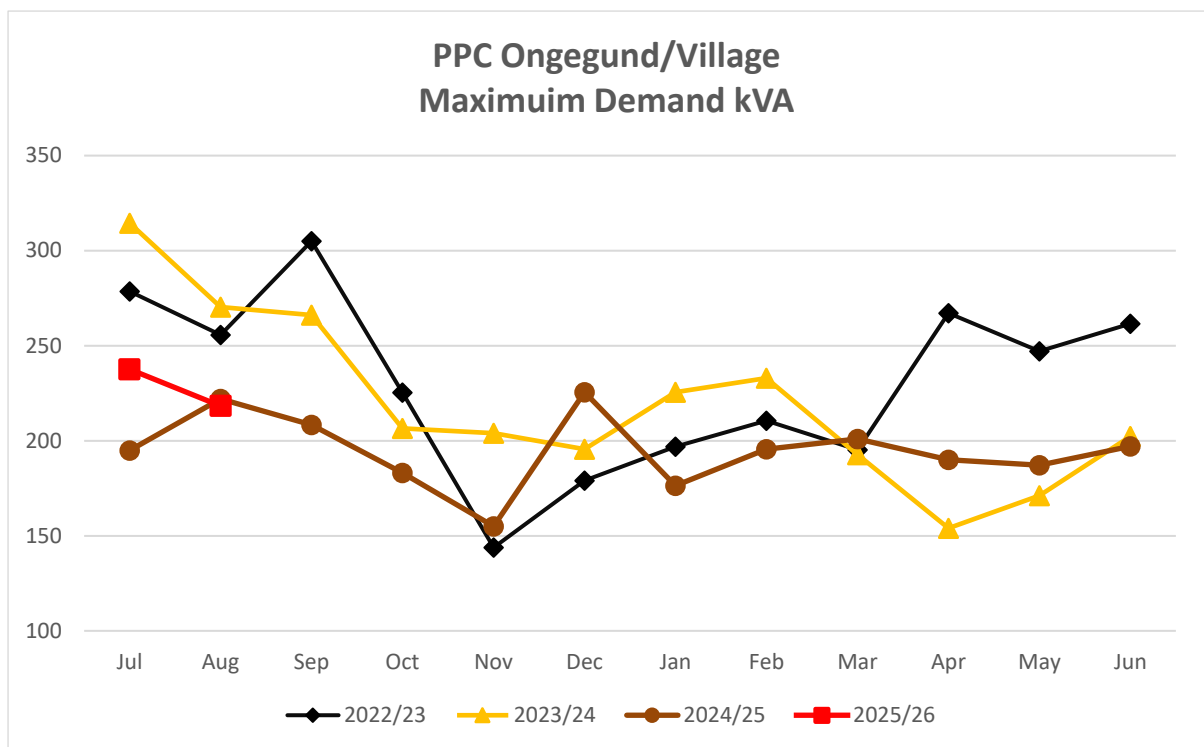
Darling Green



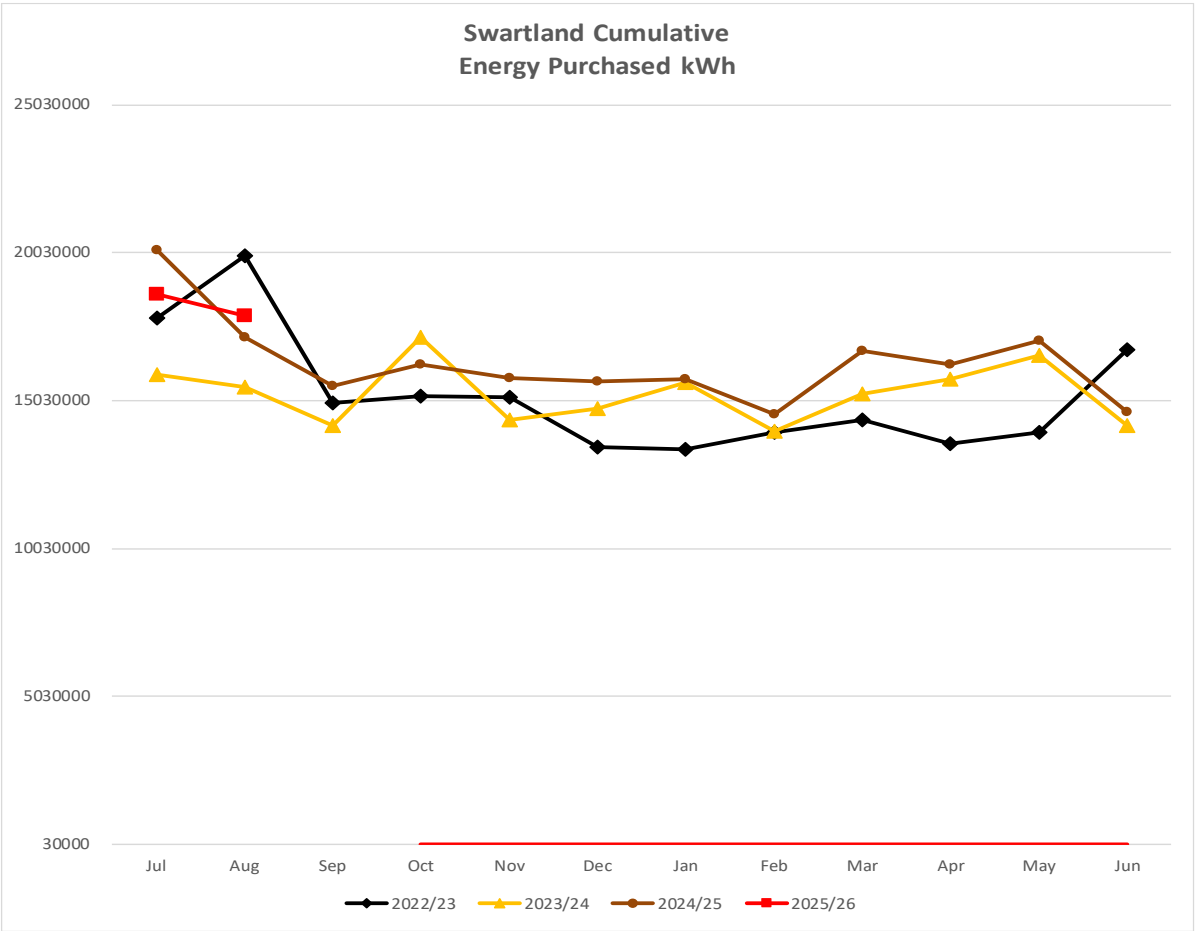
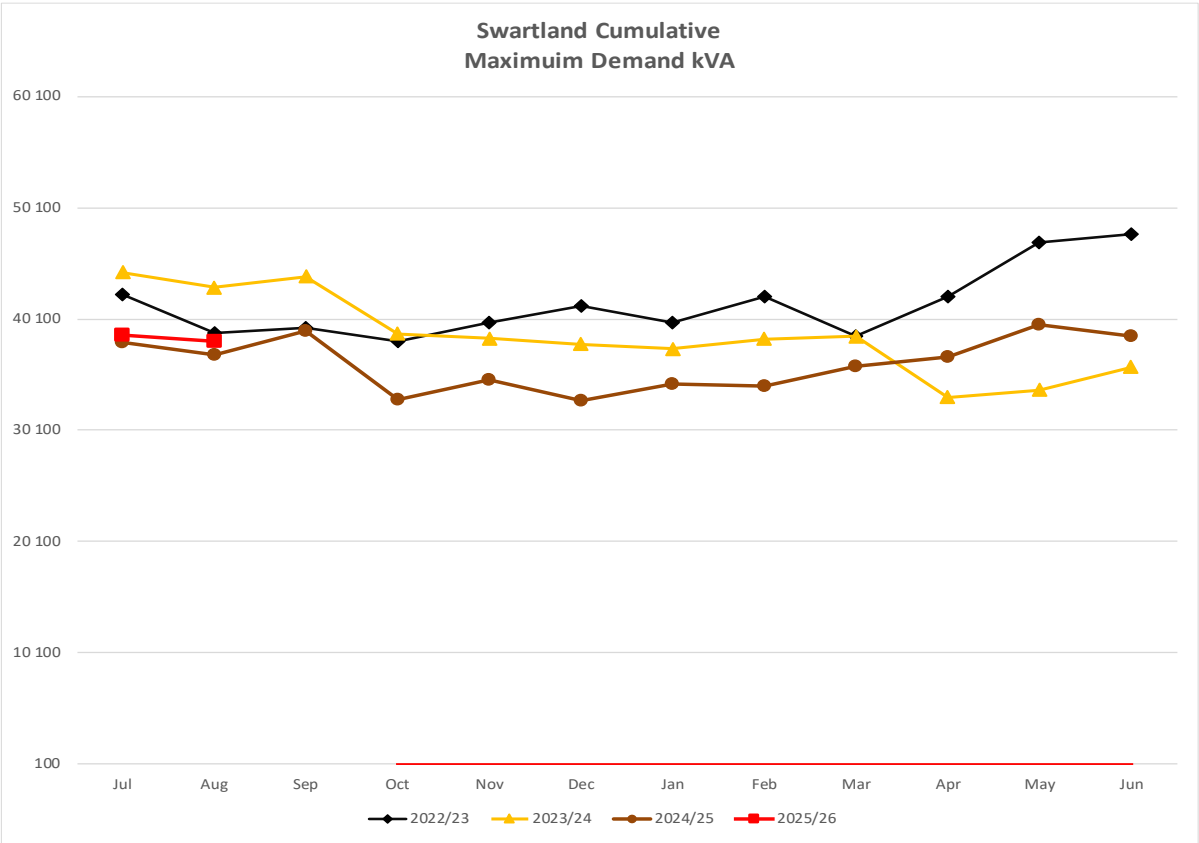
Yzerfontein



PPC Ongegund



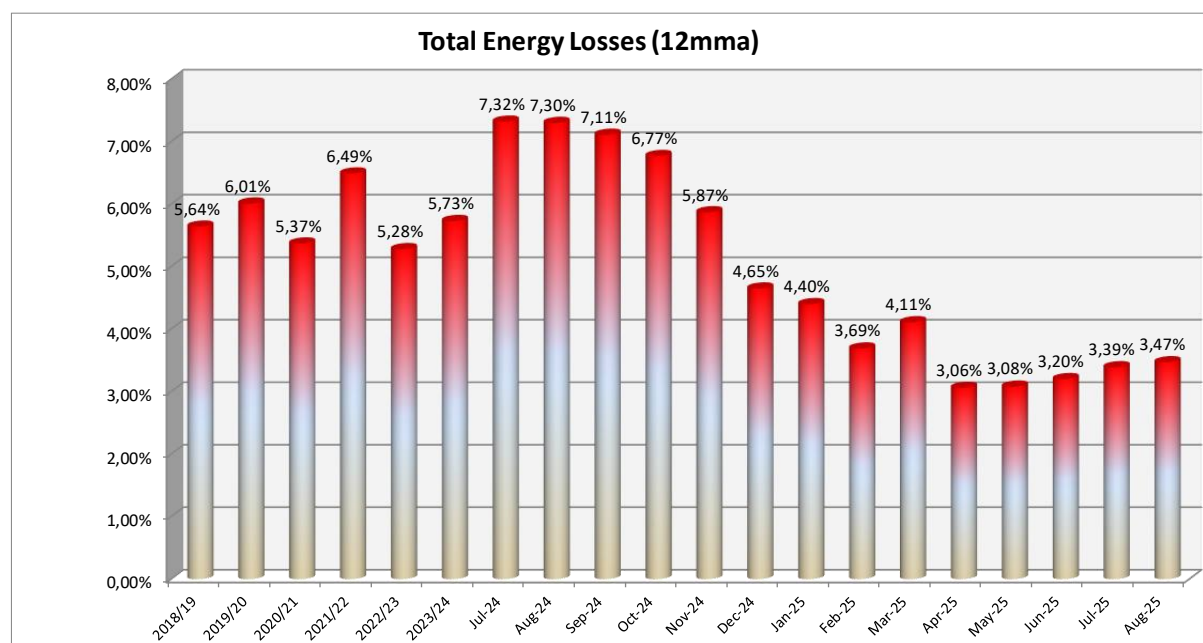
Swartland



4. Year on Year Monthly Comparison of Demand and Energy

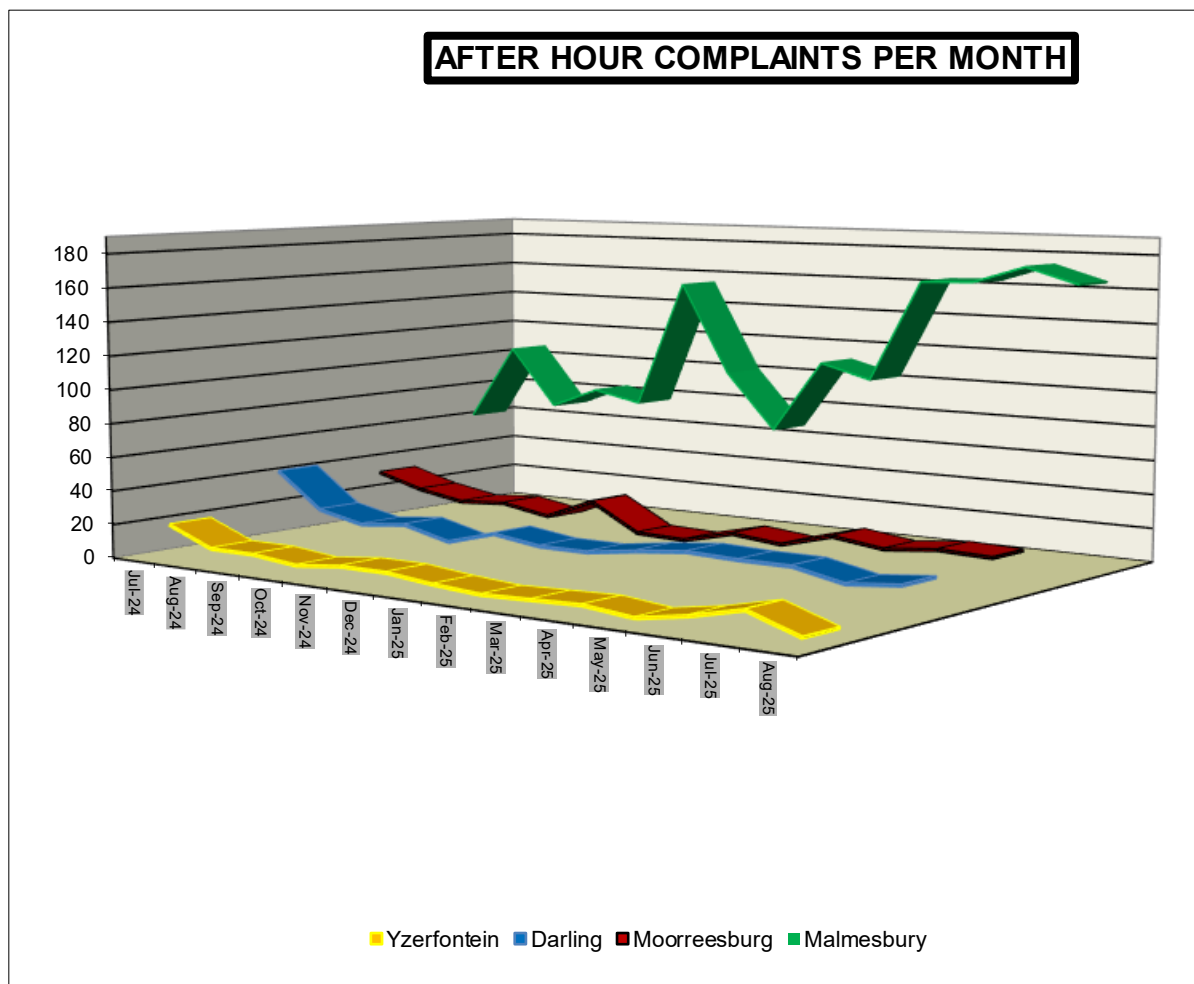
ITEM	MALMESBURY		KLIPFONTEIN		MOORREESBURG		DARLING		YZERFONTEIN		PPC ONGEGUND		TOTALS	
Purchase:														
Tariff structure	Municflex		Municflex		Municflex		Municflex		Municflex		Municflex			
Notified MD (MVA)	23		8		8		6,2		4,5		0,3		50,0	
	Aug-24	Aug-25	Aug-24	Aug-25	Aug-24	Aug-25	Aug-24	Aug-25	Aug-24	Aug-25	Aug-24	Aug-25	Aug-24	Aug-25
MD (MVA)	17,64	19,00	5,33	5,34	6,25	6,76	4,55	4,49	2,86	2,27	0,22	0,22	36,85	38,08
% Increase	7,72%		0,29%		8,09%		-1,32%		-20,59%		-1,62%		3,34%	
Energy (GWh)	9,10	9,63	2,26	2,25	2,73	3,01	6,29	8,23	1,031	0,973	0,075	0,075	21,48	24,16
% Increase	5,84%		-0,30%		10,00%		30,78%		-5,60%		-1,07%		12,45%	
Peak (GWh)	1,60	16,58%	0,4434	19,71%	0,5282	17,57%	0,3869	4,70%	0,1700	17,47%	0,01	18,59%	3,1388	12,99%
Standard (GWh)	3,86	40,09%	0,8832	39,27%	1,3336	44,36%	0,7750	9,42%	0,3902	40,11%	0,03	0,413	7,2741	30,11%
Off-peak (GWh)	4,17	43,33%	0,9225	41,02%	1,1447	38,07%	0,7935	9,65%	0,4127	42,42%	0,03	40,43%	7,4765	30,95%
Loadfactor	0,69		0,57		0,61		0,57		0,58		0,49		0,88	
Ave Powerfactor	0,98		1,00		0,97		0,95		1,00		0,99		0,98	

5. Energy Losses



6. Call Outs for Maintenance

Aug-25	Total Complaints Logged	Complaints during office hours	Complaints during after hours	% After hour complaints
Darling	32	15	17	53%
Yzerfontein	18	15	3	17%
Moorreesburg	74	54	20	27%
Malmesbury	314	149	165	53%
Total Complaints	438	233	205	47%



7. Maintenance Expenditure

Vote	Budget	Jul-25	Aug-25	Sep-25	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total YtD	%
Network Ma	R3 297 405	R9 643	R33 421		R43 065	R0	R0	R0	R43 065	1,31%
Streetlights	R777 544	R19 287	R3 239		R22 526	R0	R0	R0	R22 526	2,90%
Meters	R93 417	R1 690	R1 045		R2 735	R0	R0	R0	R2 735	2,93%
Machinery*	R142 289	R0	R2 506		R2 506	R0	R0	R0	R2 506	1,76%
Radio Netwo	R82 897	R0	R0		R0	R0	R0	R0	R0	0,00%
Festive Light	R32 473	R0	R0		R0	R0	R0	R0	R0	0,00%
Vehicles	R1 200 294	R102 721	R55 849		R158 571	R0	R0	R0	R158 571	13,21%
Total	R5 626 319	R133 342	R96 060	R0	R229 402	R0	R0	R0	R229 402	4,08%
%		2,37%	1,71%	0,00%	4,08%	0,00%	0,00%	0,00%	4,08%	

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

No Major interruptions occurred in August 2025.

9. New Connections and Meter Replacements

METER RELATED REPORT				
MONTH			Julie 2025	
Connections/Conversions/Replacements	Malmesbury	Moorreesburg	Darling	Yzerfontein
New Prepaid Common Base				
New Conventional Connection		1		
New Bulk meter	1			
New Prepaid PLC Connection				
New Prepaid RF Connection	5			
New Temporary Builders Connection				4
Meter Replacement Prepaid Commonbase	48	8	2	
Meter Replacement Prepaid PLC/RF	28	4	9	1
Meter Replacement Prepaid SDS Split				
Meter Replacement RF				
Replacement Conventional		1		
Replacement Bulk				
Conversion Conventional to Prepaid				
Conversion Common Base to PLC				
Conversion Conventional to RF	2			4
Conversion Prepaid to Conventional	1		1	
Conversion Conventional to PLC				
Conversion Builders to Permanent				
Conversion 1 phase to 3 phase				
Conversion to Netmetering				

10. Load Shedding

No Loadshedding was implemented by Eskom during July 2025.

11. General

Nothing further to report



Verslag ♦ Ingxelo ♦ Report

Office of the Director: Electrical Engineering Services
28 September 2025

:

ITEM 6.1 OF THE AGENDA OF THE CIVIL AND ELECTRICAL ENGINEERING PORTFOLIO COMMITTEE MEETING TO BE HELD ON 08 OCTOBER 2025

ONDERWERP: KLIPKOPPIE SON AANLEG VORDERINGS VERSLAG

SUBJECT: KLIPKOPPIE SOLAR PLANT PROGRESS REPORT

1. BACKGROUND

During the Business planning session in November 2022 the Director Electrical Engineering Services was tasked to look at the implementation of renewable energy into the Swartland's energy Mix. The need for renewable energy was also included in the IDP.

The Council took a decision in May 2023 to make land available on a long-term lease basis to potential IPP developers to develop a Solar Plant near Malmesbury.

Based on an application for support submitted to the Western Cape Department of Infrastructure a Transaction Advisory team was appointed by DOI (at no cost to Swartland) to assist us with the preparation of specifications for a RFP and a Draft PPA for the procurement of energy from potential IPP's.

The Transaction Advisory team consisting of De Loitte, Weber Wentzel and WSP Engineers have compiled a detailed roadmap for the associated execution of the task at hand. Various technical, financial and legal inputs have been obtained and considered in preparation of the RFP.

The attached submission provides some progress feedback and highlights future steps and approval requirements. It is clear from the road map that this is a long process with many

stages and compliance/legislative issues that needs to be taken into consideration This submission aims to provide feedback on progress with the project and to the house on the expected time lines and approval required.

As the project proceeds the necessary submissions will be made to the relevant authorities as may be required at the time.

2. LEGISLATION

The Electricity Regulation Act, 2006 (Act No. 4 of 2006) or as amended requires that:

- The transmission, distribution, and trading function of electricity supply be separately licensed and that the transmission or distribution function shall provide non-discriminatory network access to all users of the transmission or distribution system.
- The ERA and NERSA's Transmission Grid Code and Distribution Network Code mandate non-discriminatory access to the grid for all customers, including transmission and distribution connected generators and loads, for energy delivery or export.
- The ERA further regulates the licensing and registration requirements of generators.

The MFMA (Act 56 of 2003), has a number of requirements relating to the Asset Transfer regulations (Long term lease of Capital Assets) and the Supply chain process that needs to be adhered to.

4. FINANCIAL IMPLICATION

The transaction advisors is busy with Value for money exercise which will provide an indication of the potential benefit of procuring energy from an IPP instead of from Eskom. The report will be made available in due course for consideration by the administration a submission to EMC to make a decision regarding the purchase of energy from an IPP.

As is the case with a new supply point from Eskom, Swartland might have to provide a bank guarantee for the energy purchased in case Swartland Defaults or to cover incurred costs in case Swartland decides to terminate the agreement earlier than the anticipated 20 year contract term. The potential value of these guarantees will only be known once the preferred

bidder has been identified. Swartland's aim is to ensure there is no additional cost to the municipality and that the arrangement is to the benefit of the municipality.

5. ALIGNMENT WITH THE INTEGRATED DEVELOPMENT FRAMEWORK

The connection of renewable energy generators to the municipal network aligns well with the following strategic goals of the municipality:

- Strategic Goal 3 - Quality and reliable services
- Strategic Goal 4 – A healthy and sustainable environment

6. RECOMMENDATIONS/AANBEVELINGS

English

- (a) That the Portfolio Committee take note of the feedback provided and recommend a submission to the EMC for further guidance and support.

Afrikaans

- (a) Dat die Portefeuljekomitee kennis neem van die vorderings verslag en voorstel dat die verslag ook aan die UBK voorgelê word vir verdere ondersteuning en leiding.

(get) T Möller

DIRECTOR ELECTRICAL ENGINEERING SERVICE



Klipkoppie Solar Project Progress Feedback

26 September 2025

Background

- Council approved the identification of applicable land for the establishment of a Solar renewable plant
- Included in IDP
- In May 2023 Council gave approval for long term (20 yr) lease of 30ha of Erf 11228, P/327
- MM Mandated to determine a fair and market related value to serve as reserve lease amount
- Public Participation process for the lease of the land concluded
- Lease agreement still to be compiled
- Environmental specialist appointed to do an EIA
- DEADP provided environmental authorization (Solar Exclusion Norm)
- Consent use for land obtained

Progress/1

- Professional Valuer appointed to determine value of the total area and to propose a market related lease amount
 - Property Value R225 000/ha
 - Lease value @6% pa
 - Thus R33 750 per month for 30 ha
- Following discussions with WC DOI and the submission of an application for support, DOI appointed a Transaction Advisory Team (at no cost to SM), to support Swartland, consisting of
 - De Loitte Lead and Financial
 - Webber Wentzel Legal
 - WSP Technical
- Technical studies done considering
 - Existing loading profile
 - Layout of municipal lines and substations
 - Proposed layout of Solar Switching Station

Progress/2

- The TA's arranged a Market Sounding session with Financiers and IPPs to discuss interest in Municipal IPP projects (not SM Specific) and possible issues for consideration by the parties
 - DBSA
 - Standard bank
 - RMB
 - Nedbank
 - Yellow Door Energy
 - Pele Green Energy
 - NOA Group
- Specific issues for consideration
 - Credit enhancing Facilities / bankability & risk
 - Our proposal is to rather talk about guarantees
 - Energy purchases guarantee
 - Early termination guarantee
- Following a site visit WSP is busy with simulations to identify the best fit 30ha for use by the prospective developer
- The identified 30ha to be surveyed, subdivided and registered

Next Steps/Proposed Programme

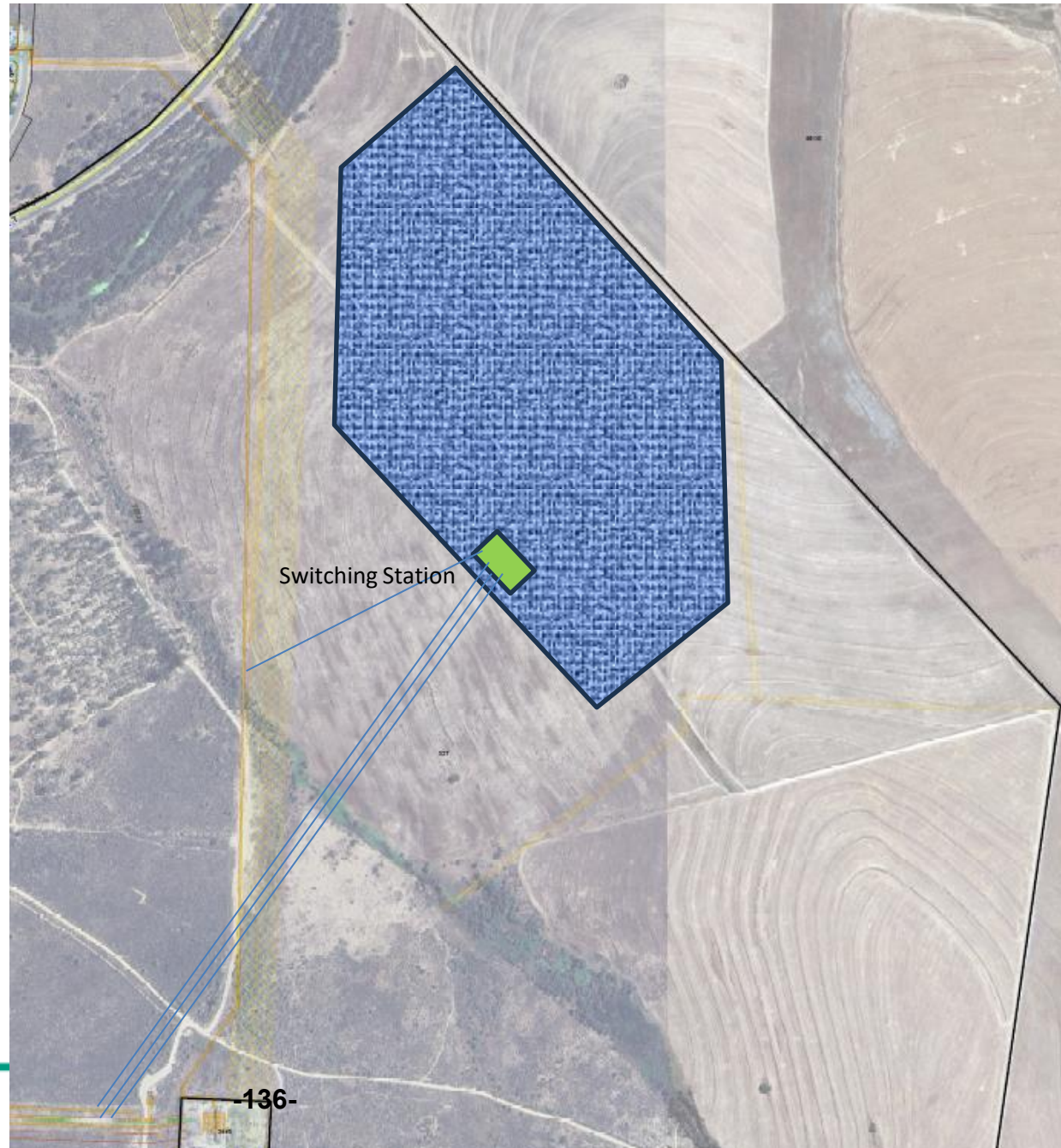
- | | |
|--|--------------------|
| <ul style="list-style-type: none"> Identified 30ha to be surveyed and subdivided <ul style="list-style-type: none"> Registration to follow | 30 Oct '25 |
| <ul style="list-style-type: none"> TAs busy with Value for Money determination | 29 Sep '25 |
| <ul style="list-style-type: none"> Project Readiness Report to MM for review | 10 Nov '25 |
| <ul style="list-style-type: none"> Submission to EMC <ul style="list-style-type: none"> Recommendation to proceed with Energy Procurement Request Permission for Special Council Meeting to get permission to proceed to compile RFP Re-affirm Land Lease decision and provide feedback on value determination | 19 Nov '25 |
| <ul style="list-style-type: none"> Special Council Meeting (otherwise only in Jan '26) | Nov/Dec '25 |
| <ul style="list-style-type: none"> Issue Notice to the Market re upcoming Procurement opportunity | Jan '26 |
| <ul style="list-style-type: none"> Develop RFP and Draft PPA for energy Purchase | |
| <ul style="list-style-type: none"> Bid Spec Committee | Feb '26 |
| <ul style="list-style-type: none"> Issue RFP to the market | Feb '26 |
| <ul style="list-style-type: none"> Clarification Meeting | Mar '26 |
| <ul style="list-style-type: none"> RFP Closing | Aug '26 |
| <ul style="list-style-type: none"> Bid Adjudication with recommendation of preferred bidder | Sep '26 |
| <ul style="list-style-type: none"> Negotiate Lease Agreement with preferred bidder | Dec '26 |
| <ul style="list-style-type: none"> Negotiate Final PPA | Feb '27 |
| <ul style="list-style-type: none"> Section 33 Process for contracting to procure energy from IPP | Feb '27 |
| <ul style="list-style-type: none"> Council Approval of agreement | Jun '27 |
| <ul style="list-style-type: none"> Commercial and Financial Close | Aug '27 |

Location of Erf 11228 P/327



Preferred Site

- Optimal Location being Modeled
- Eskom Servitude and Wayleaves have an impact on selection
- Impact on usefulness and access to remainder of Erf
- Budget for Grid integration might be required as we would like the switching station to be transferred to Swartland for control and operation.



Some MFMA Legislative Requirements

- Section 33 for long term lease
 - Public Participation completed and MM mandated to deal with the lease amount and agreement. Full Sec 33 to conducted closer to the time
- Asset Transfer Regulations 2008
 - Sec 34 Granting of rights to use, control or manage municipal capital assets
 - Public participation process if > R10 mil
 - Council in principle approval required
 - Sec 35 Public participation if > R10 mil
 - Public
 - NT & PT
 - Sec 40 Conditional Approval of rights to municipal capital assets
 - Type of right, period the way in which it is to be provided
 - Minimum compensation
 - Framework for direct negotiations
 - Sec 41 Granting of rights to use capital assets to be in accordance with disposal management system
 - Irrespective of
 - Value of asset
 - The period
 - Private sector or organ of state
 - May negotiate directly with the private sector
 - Must be able to demonstrate ability to maintain and safeguard the asset
 - Sec 45 Agreements granting rights to be in writing
 - Sec 46 Access to agreements
 - Must be made available in its entirety to Council
 - Not withheld from public
- Section 33 for 20 Yr PPA before Council can approve

Long and Comprehensive Process

- This is a long process with many hoops to jump through
- Not a familiar process for Swartland officials and will require special arrangements or considerations with respect to:
 - Bid Spec Committee
 - Bid Evaluation Committee
 - Bid Adjudication Committee
 - Land Lease agreement
- Some of us won't be here when the process is concluded
- Office bearers to be informed about the process/progress and thus informed and forewarned of pending decisions
 - Portfolio Committee
 - EMC
 - Council



Thank you



**NOTULE VAN 'N VERGADERING VAN DIE ONTWIKKELINGSDIENSTE PORTEFEULJEKOMITEE
VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 10 SEPTEMBER 2025 OM
10:43**

TEENWOORDIG:

RAADSLEDE:

Voorsitter, rdl G Vermeulen
Ondervoorsitter, rdl D G Bess

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

BEAMPTES:

Munisipale Bestuurder, mnr J J Scholtz
Direkteur: Korporatiewe Dienste, me M S Terblanche
Direkteur: Finansiële Dienste, mnr M A C Bolton
Direkteur: Siviele Ingenieursdienste, mnr L D Zikmann
Direkteur: Elektriese Ingenieursdienste, mnr T Möller
Direkteur: Ontwikkelingsdienste, me J S Krieger
Direkteur: Beskermingsdienste, mnr H C A Witbooi
Senior Bestuurder: Verkeer- en Wetstoepassingdienste, mnr R Steyn
Komiteebeampte, me S Willemse

1. OPENING/VERLOF TOT AFWESIGHEID

Die voorsitter verwelkom lede.

Verlof tot afwesigheid word verleen aan die Uitvoerende Burgemeester, rdh M A Rangasamy en rdl A M Booysen.

2. NOTULE

**2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (ONTWIKKELINGS-
DIENSTE) GEHOU OP 13 AUGUSTUS 2025**

BESLUIT

(op voorstel van rdl I S le Minnie, gesekondeer deur rdd J M de Beer)

Dat die notule van die Portefeuljekomiteevergadering (Ontwikkelingsdienste) gehou op 13 Augustus 2025 goedgekeur word.

3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS

Geen.

4. SAKE VOORTSPRUITEND UIT NOTULES

Geen.

5. GEDELEGEERDE SAKE

5.1 MAANDVERSLAG: JULIE 2025

Die Direkteur: Ontwikkelingsdienste/...



**MINUTES OF A MEETING OF THE DEVELOPMENT SERVICES PORTFOLIO COMMITTEE OF THE
SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 10 SEPTEMBER 2025 AT 10:43**

PRESENT:

COUNCILLORS:

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

De Beer, J M (ald)	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: Corporate Services, ms M S Terblanche
Director: Financial Services, mr M A C Bolton
Director: Civil Engineering Services, mr L D Zikmann
Director: Electrical Engineering Services, mr T Möller
Director: Development Services, ms J S Krieger
Director: Protection Services, mr H C A Witbooi
Senior Manager: Traffic and Law Enforcement Services, mr R Steyn
Committee Officer, ms S Willemse

1. OPENING/APOLOGIES

The chairperson welcomed members.

Apologies received from the Executive Mayor, ald M A Rangasamy and cllr A M Booysen.

2. MINUTES

**2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (DEVELOPMENT SERVICES)
HELD ON 13 AUGUST 2025**

RESOLUTION

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

That the minutes of a Portfolio Committee Meeting (Development Services) held on 13 August 2025 are approved.

3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS

None.

4. MATTERS ARISING FROM THE MINUTES

None.

5. DELEGATED MATTERS

5.1 MONTHLY REPORT: JULY 2025

The Director: Development Services/...

5.1/...

Die Direkteur: Ontwikkelingsdienste verwys na die Prestasieverslag en beklemtoon dat die kapitaalbegroting vir behuising R59 miljoen beloop, terwyl die totale jaarlikse begroting vir topstrukture meer as R172 miljoen beloop. Drie groot behuisingprojekte is tans aan die gang in Moorreesburg, Darling en De Hoop Malmesbury. Wyksraadslede word versoek om inwoners toe te lig oor die subsidie-aansoekproses en om enige onsekerhede met die Behuisingafdeling te bevestig.

Die Direkteur: Ontwikkelingsdienste rapporteer oor vergaderings met kleinboere (28 Augustus en 5 September) waar kwessies soos veediefstal, onwettige strukture, varkuitwissing en die beoogde hervestiging na Tygerfontein bespreek is. Die Departement van Landelike Ontwikkeling het bevestig dat 'n huurkontrak onderteken is. Daar is tans slegs 58 varke oor van die oorspronklike 600, en kwarantynperke en nuwe aankope bly 'n bekommernis. Belangrike infrastruktuurkwessies soos boorgate, elektrisiteit en heinings moet nog opgelos word. 'n Opvolgvergadering word in Oktober 2025 beplan om 'n finale gereedheidsplan en tydraamwerk vir hervestiging vas te stel, met 'n mikpunt vir finale hervestiging teen Februarie 2026.

Die Direkteur: Beskermingsdienste bevestig dat kleinboere kans gegun is om waardevolle strukture te verwyder en dat daar ooreenkoms was oor die tydsraamwerk en verwydering van strukture weens die risiko van varksiekte.

Rdd J M de Beer opper vrae oor die rolverdeling tussen departemente, die hantering van karkasse, kwarantynmaatreëls en die finansiële las vir die munisipaliteit. Sy bevraagteken ook die inhoud van die huurkontrak, veral oor die toelaatbaarheid van permanente inwoners.

Die Munisipale Bestuurder beklemtoon dat die kwarantynperiode slegs vanaf die dood van die laaste vark bereken kan word en het daarop aangedring dat geen nuwe varke die gebied betree nie totdat die staatsveearts amptelik die tydperk bevestig. Hy dui ook aan dat die munisipaliteit die verwydering van karkasse sal hanteer, maar nie aanspreeklik kan wees vir enige bepalinge in 'n huurkontrak waartoe dit nie 'n party is nie.

Raadslid M Ngozi stel verskeie vrae oor:

- Onwettige besighede in Ilinge Lethu, Olumisa-straat en moontlike alternatiewe grond vir sulke bedrywighede.
- Die regstatus van oud-raadslede se betrokkenheid by gemeenskapsprojekte.
- Billikheid en kriteria van die EPWP-program.
- Ongeregistreerde Kleuterontwikkelingsentrums (ECD's) wat tans funksioneer.
- Toename in veediefstal en die rol van wetstoepassing.

Die Munisipale Bestuurder bevestig dat hoewel die vrae belangrik is, dit nie deel van die agenda is nie, maar dui aan dat antwoorde steeds verskaf sal word.

Die Direkteur: Ontwikkelingsdienste verduidelik dat grondaanwendings versoeke deur Stadsbeplanning en Korporatiewe Dienste hanteer word. Die kwessie van oud-raadslede se betrokkenheid by projekte val buite die munisipaliteit se bevoegdheid. Ten opsigte van ECD's is dit 'n funksie van die Departement van Onderwys, maar die munisipaliteit kan opvolg indien adresinligting voorsien word. Veediefstal word as deel van wetstoepassing se verslag hanteer.

Die Direkteur: Siviele Ingenieursdienste bevestig dat die EPWP-verdeling van 2021 nie meer toegepas word nie. Kandidate word nou uit die wyke gekies waar projekte plaasvind.

Raadslid D G Bess doen navraag oor instandhouding van die Nitrophoska-huise.

Die Direkteur: Korporatiewe Dienste /...

5.1/...

The Director: Development Services referred to the Performance Report and emphasised that the capital budget for housing amounts to R59 million, while the total annual budget for top structures exceeds R172 million. Three major housing projects are currently underway in Moorreesburg, Darling, and De Hoop Malmesbury. Ward councillors are requested to inform residents about the subsidy application process and to confirm any uncertainties with the Housing Division.

The Director: Development Services reported on meetings with small farmers (28 August and 5 September) where issues such as stock theft, illegal structures, pig culling, and the proposed relocation to Tygerfontein were discussed. The Department of Rural Development confirmed that a lease agreement has been signed. Currently, only 58 pigs remain from the original 600, and quarantine periods and new purchases remain a concern. Important infrastructure issues such as boreholes, electricity, and fencing still need to be resolved. A follow-up meeting is planned for October 2025 to establish a final readiness plan and timeline for relocation, with a target for final relocation by February 2026.

The Director: Protection Services confirmed that small farmers were given the opportunity to remove valuable structures and that agreement was reached on the timeframe and removal of structures due to the risk of pig disease.

Ald J M de Beer raised questions about the division of roles between departments, the handling of carcasses, quarantine measures, and the financial burden on the municipality. She also questioned the content of the lease agreement, particularly regarding the admissibility of permanent residents.

The Municipal Manager stated that the quarantine period can only be calculated from the death of the last pig and insisted that no new pigs may enter the area until the state veterinarian has officially confirmed the period. He also indicated that the municipality would handle the removal of carcasses but cannot be held liable for any provisions in a lease agreement to which it is not a party.

Cllr M Ngozi raised several questions about:

- Illegal businesses in Ilinge Lethu, Olumisa Street, and possible alternative land for such activities.
- The legal status of former councillors' involvement in community projects.
- Fairness and criteria of the EPWP programme.
- Unregistered Early Childhood Development Centres (ECDs) currently operating.
- Increasing stock theft and the role of law enforcement.

The Municipal Manager confirmed that although the questions are important, they are not part of the agenda, but indicated that answers will still be provided.

The Director: Development Services explained that land use requests are handled by Town Planning and Corporate Services. The issue of former councillors' involvement in projects falls outside the municipality's jurisdiction. Regarding ECDs, this is a function of the Department of Education, but the municipality can follow up if address information is provided. Stock theft is handled as part of the law enforcement report.

The Director: Civil Engineering Services confirmed that the EPWP allocation of 2021 is no longer applied. Candidates are now selected from the wards where projects take place.

Cllr D G Bess enquired about maintenance of the Nitrophoska houses.

The Director: Corporate Services/...

5.1/...

Die Direkteur: Korporatiewe Dienste bevestig dat geen spesifieke instandhoudingsbegroting bestaan nie, maar dat dringende herstelwerk op 'n ad hoc-basis gedoen word, onderhewig aan beskikbare fondse.

Rdd J M de Beer wys daarop dat eerder onderrig gegee moet word oor die wettiging van besighede voordat onwettige ondernemings grond toegeken word. Die Direkteur: Ontwikkelingsdienste bevestig dat alle kleinsakeontwikkeling aan formele huurkontrakte onderhewig is.

Rld P E Soldaka rig vrae oor:

- Goedkeuringsyfers vir Darling en Moorreesburg-behuisingssubsidies.
- Kriteria vir behuisingstoekennings, spesifiek die R3 500 inkomsteperk.
- Kwaliteit van werk deur ASLA en nie-geregistreerde diensverskaffers.
- Uitgestelde kapasiteitsbou-aktiwiteite vir *ECD's*.

Die Direkteur: Ontwikkelingsdienste verduidelik dat Darling twee projekte het (*gap*- en IRDP-projekte). Subsidie-kriteria word deur 'n nasionale direktief van 2020 bepaal. Die NHBRC monitor boukwaliteit en dis die kontrakteur se verantwoordelikheid om dispute op te los. Uitgestelde *ECD*-aktiwiteite hou verband met teikenverskille en nie met versuim om aktiwiteite aan te bied nie.

BESLUIT

(op voorstel van rdl D C Pypers, gesekondeer deur rdl N Smit)

Dat kennis geneem word van die maandverslag van die Direktoraat Ontwikkelingsdienste vir Julie 2025.

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 13 Augustus 2025.

7. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER

Geen.

(GET) RDL G VERMEULEN
VOORSITTER

5.1/...

The Director: Corporate Services confirmed that no specific maintenance budget exists, but urgent repairs are done on an ad hoc basis, subject to available funds.

Ald J M de Beer pointed out that education should be provided on the legalisation of businesses before allocating land to illegal enterprises. The Director: Development Services confirmed that all small business development is subject to formal lease agreements.

Cllr P E Soldaka raised questions about:

- Approval figures for Darling and Moorreesburg housing subsidies.
- Criteria for housing allocations, specifically the R3,500 income threshold.
- Quality of work by ASLA and unregistered service providers.
- Deferred capacity-building activities for ECDs.

The Director: Development Services explained that Darling has two projects (gap and IRDP projects). Subsidy criteria are determined by a national directive of 2020. The NHBRC monitors building quality, and it is the contractor's responsibility to resolve disputes. Deferred ECD activities relate to target variances and not to a failure to offer activities.

RESOLUTION

(proposed by cllr D C Pypers, seconded by cllr N Smit)

That cognisance be taken of the monthly report of the Directorate Development Services for July 2025.

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 13 August 2025.

7. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR

None.

**(SGD) CLLR G VERMEULEN
CHAIRPERSON**



Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Ontwikkelingsdienste
30 September 2025

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

ITEM 5.1 VAN DIE AGENDA VAN 'N PORTEFEULJE KOMITEE VERGADERING (ONTWIKKELING EN BESKERMING) WAT GEHOU SAL WORD OP 8 OKTOBER 2025

ONDERWERP: SUBJECT:	MAANDVERSLAG (AUGUSTUS 2025): ONTWIKKELINGSDIENSTE MONTHLY REPORT (AUGUST 2025): DEVELOPMENT SERVICES
--------------------------------------	--

Attached are the following reports relating to the functioning of the Development Services directorate during August 2025, 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

Swartland Municipality
2025-26: Top Layer KPI Report

Jo-Ann Krieger

Ref	Responsible Directorate	KPI Name	Responsible Owner	Source of Evidence	Original Annual Target	Performance Standard	Quarter ending September 2025					Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
							Target	Actual	R	Performance Comment	POE Attachment	Target	Actual	R
TL164	Development Services	GBVF Strategy developed and approved by Council by June 2026	Jo-Ann Krieger	Council item		1 = GBVF Strategy submitted by 2 July 2026 2 = GBVF Strategy submitted by 1 July 2026 3 = GBVF Strategy submitted by June 2026 4 = GBVF Strategy submitted by May 2026 5 = GBVF Strategy submitted by April 2026	0	0	N/A			0	0	N/A
TL165	Development Services	Youth Policy developed and approved by Council by June 2027	Jo-Ann Krieger	Council item		1 = Youth Policy submitted by 2 July 2027 2 = Youth Policy submitted by 1 July 2027 3 = Youth Policy submitted by June 2027 4 = Youth Policy submitted by May 2027 5 = Youth Policy submitted by April 2027	0	0	N/A			0	0	N/A
TL166	Development Services	(2) Ensure the organisation of an annual SMME summit or indaba	Jo-Ann Krieger	Attendance registers		1 = SMME policy submitted by 2 July 2024 2 = SMME policy submitted by 1 July 2024 3 = SMME policy submitted by 30 June 2024 4 = SMME policy submitted by 15 June 2024 5 = SMME policy submitted by 31 May 2024	0	0	N/A			0	0	N/A
TL167	Development Services	(2) Develop a housing pipeline annually by May	Jo-Ann Krieger	Email to MM		1	0	0	N/A			0	0	N/A
TL168	Development Services	(3) Obtain land use rights for mixed housing developments annually by end of June and submit a report to the Municipal Manager	Jo-Ann Krieger	Email to MM	100%	1 = 95% of land use rights obtained 2 = 98% of land use rights obtained 3 = 100% of land use rights obtained by 30 June 4 = 100% of land use rights obtained by 25 June 5 = 100% of land use rights obtained by 20 June	0%	0%	N/A			0%	0%	N/A
TL169	Development Services	(4) Appoint credible social housing institution to build and manage social housing and submit a report to the Municipal Manager by June 2026	Jo-Ann Krieger	Email to MM	100%		0%	0%	N/A			0%	0%	N/A
TL170	Development Services	Develop a capital expenditure framework in collaboration with DEADP and the Development Bank of SA and submit a report to the Management meeting by June 2026	Jo-Ann Krieger	Council item		1 = Report submitted by 2 July 2026 2 = Report submitted by 1 July 2026 3 = Report submitted by June 2026 4 = Report submitted by May 2026 5 = Report submitted by April 2026	0	0	N/A			0	0	N/A
TL171	Development Services	Do a study of climate change mitigation and adaptation and report to the Management meeting by June 2026	Jo-Ann Krieger	Council item		1 = Report submitted by 2 July 2026 2 = Report submitted by 1 July 2026 3 = Report submitted by June 2026 4 = Report submitted by May 2026 5 = Report submitted by April 2026	0	0	N/A			0	0	N/A
TL172	Development Services	Spent/achieved 95% of capital budget by the end of June	Jo-Ann Krieger	System report	95%	1 = Less than 90% of capital budget spent by end of June 2 = 90% - 94% of capital budget spent by end of June 3 = 95% of capital budget spent by end of June 4 = 96% of capital budget spent by end of June 5 = above 96% of capital budget spent by end of June	0%	0%	N/A	7 % Budget: R 59 076 393 YTD Actual: R 4 279 768 Commitments: -	SDBIPJuly20257.xlsx SDBIPAug20257.xlsx	0%	0%	N/A

TL173	Development Services	Spend 90% of the operating budget by the end of June	Jo-Ann Krieger	Budget report	90%	1 = 50% or less of operating budget spent by end of June 2 = 70% of operating budget spent by end of June 3 = 85% -90% of operating budget spent by end of June 4 = 90% of operating budget spent by end of June, excluding accounting transactions and over-spent overtime 5 = above 90% of operating budget spent by end of June, excluding accounting transactions and over-spent overtime	0%	0%	N/A	3 % Budget: R 172 555 258 YTD Actual: R 5 411 704	SDBIPJuly202515.xlsx SDBIPAug202515.xlsx	0%	0%	N/A
TL174	Development Services	% of Auditor General's findings implemented by 30 June	Jo-Ann Krieger	Internal Audit spreadsheet	100%	1 = 80% or less of Auditor General's findings implemented by 30 June 2 = 90% of Auditor General's findings implemented by 30 June 3 = 100% of Auditor General's findings implemented by 30 June 4 = 100% of Auditor General's findings implemented by 31 May 2025 5 = 100% of Auditor General's findings implemented by 30 April 2025	0%	0%	N/A			0%	0%	N/A
TL175	Development Services	Complete a condition assessment and a review of the remaining useful life of all assets in the department and submit a certification in this regard to the Head Asset Management within the first week after the financial year end	Jo-Ann Krieger	Certification	1	1 = Certification submitted after 31 July 2 = Certification submitted by 15-31 July 3 = Certification submitted within first week after the financial year end 4 = Certification submitted within 6 days after the financial year end 5 = Certification submitted within 5 days after the financial year end	1	1	G	Email sent to Arina Beneke, 30 June 2025	27JUNE2025AFGEHANDELRL24.25-DevelopmentServices.xlsxDIRECTORDEVELOPMENTSERVICES.pdf MailArinaRULJune2025.pdf MEMODIRECTORDEVELOPMENTSERVICESImpairmentJune2025.pdf RUL24.25-DevelopmentServicesJune2025.xlsx	1	1	G
TL176	Development Services	Spend 100% of operational and capital grants by the end of June	Jo-Ann Krieger	Spreadsheet from budget office	100%	1 = 80% spending of grants by 30 June 2 = 90% spending of grants by 30 June 3 = 100% spending of grants by 30 June 4 = 100% spending of grants by 29 June 5 = 100% spending of grants with no roll-overs	0%	0%	N/A	1.44 % Community Development: Workers: R 51 304, YTD Actual: R - (-%) Human Settlements (Operating) Budget: R 135 609 000, YTD Actual: R 837 194 (0.62%) Emergency Fire Kits Budget: R 498 146, YTD Actual: R - (-%) Title deeds Restoration (Operating) Budget: R 70 435, YTD Actual: R - (-%) Human Settlements (Capital) Budget: R 58 112 132, YTD Actual: R 837 194 (1.44%) Regional Socio-Economic Projects (RSEP) Budget: R78 261; YTD Actual: R - (-%) Total budget: R194 419 278, YTD Actual: R14 727 383	SDBIPJuly202522.xlsx SDBIPAug202521.xlsx	0%	0%	N/A
TL177	Development Services	Monitor the number of EPWP work opportunities created by 30 June	Jo-Ann Krieger	EPWP Report	284	1 = Less than 200 work opportunities created by 30 June 2 = 200-283 work opportunities created by 30 June 3 = 284 work opportunities created by 30 June 4 = 285 work opportunities created by 30 June 5 = 298 or more work opportunities created by 30 June	0	0	N/A	3 WO's for Development for July 2025. 0 WO's for Development for Aug 2025.	Development-July2025.pdf Development-Aug2025.pdf	0	0	N/A
TL178	Development Services	Submit projected tariff increases determined for the new budget annually by end of October	Jo-Ann Krieger	Email to budget office	1	1 = Tariff increases submitted after 5 Nov 2 = Tariff increases submitted between 1 and 5 Nov 3 = Tariff increases submitted by end of October 4 = Tariff increases submitted by 30 October at 20h00 5 = Tariff increases submitted by 30 October at 17h00	0	0	N/A			0	0	N/A

TL179	Development Services	Submit all capital unbundling packs with all outstanding invoices annually to the Finance Department by 10 July	Jo-Ann Krieger	Confirmation by Finance Department	100%	1 = All unbundling packs submitted by 30 July 2 = All unbundling packs submitted by 15 July 3 = All unbundling packs submitted by 10 July 4 = All unbundling packs submitted by 9 July 5 = All unbundling packs submitted by 8 July	100%	100%	G	Email sent to Finance Department	Unbundeling1July2025.pdf Unbundeling2JULY2025.pdf	100%	100%	G
TL180	Development Services	Submit funding applications to raise external funding augment income and to fund capital and/or operational initiatives	Jo-Ann Krieger	Proof of submission	2	1= attempt was made but no application submitted 2=1 applications submitted 3= 2 applications submitted 4= 3 applications submitted 5= 4 applications submitted	0	1	B	Funding Application submitted	SMBISPFUNDINGPROPOSAL.pdf	0	1	B

Summary of Results: Jo-Ann Krieger

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	14
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		17

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	14
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		17

Department: Human Settlements/ Housing Administration

MONTHLY REPORT – AUGUST 2025

ABBREVIATIONS

DEPARTMENT OF INFRASTRUCTURE (DOI)

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.	De Hoop Project Phase 3 (Services)	The project /phase makes provision for 1 560 erven
		Funding has been approved for the installation of civil services
		Services will be installed over three financial years based on funding received from DOI.
		A Housing Committee have been established
		We ask for tenders, and the closing date is 12 April 2024.
		A Contractor EXEO has been appointed for the installation of civil services to 342 erven.
		The contractor is on site and are busy with the installation of civil engineering services.
2	Darling Project (FLISP)	The project makes provision for 36 units/erven.
		Received land-use approval.
		Asla is busy with the township layout planning.
		Received PIRR approval from DHS.
		Asla Devco has commence with the installation of engineering services.
		The services (36) have been completed end of April 2023
		Asla is busy finalizing prizes for different housing typologies
		Asla engaged with beneficiaries in December and explained the different housing typologies & prizes.
		Asla is busy the screening process of potential beneficiaries.
		Only 10 applications have received bond approvals.

3	Moorreesburg Housing Project: Top Structures	Asla Construction has been appointed to construct the houses.
		Houses will be constructed over 2 financial years.
		The contractor is on site and proceed with the construction of house foundations.
		Busy with subsidy application forms.
		119 Subsidies have been completed.
		A CLO has been appointed.
4	Darling 139 Housing Project: Top Structures	Asla Construction has been appointed to construct the houses.
		The contractor is on site and proceed with the construction of house foundations.
		Busy with subsidy application forms.
		65 Subsidies have been completed.
		A CLO has been appointed.
5	Malmesbury De Hoop (166) Housing Project: Top Structures	Asla Construction has been appointed to construct the houses.
		A CLO has been appointed.
		Busy with subsidy application forms.
6	Kalbaskraal SEF	Received PIRR approval.
		Busy with the procurement process.
		Tenders closed on 25 July 2025
		Currently busy with the evaluation of tenders received.
7	Abbotsdale Individual Subsidy (Erven 222, 425)	The Department of Infrastructure has indicated that the 2 houses (erven 222 & 425) have been completed and waits for the electricity to be connected by Eskom.
		Erf 368 – Kloof Street, Abbotsdale The Provincial Department of Infrastructure is still busy with the procurement process. This is Individual subsidy projects which make the Supply chain process very complicated. The Department group all the projects in one region together. They will keep us updated about progress.
8	Transfer of old Municipal Rental Stock/Houses	The land and houses belong to the Municipality.
		The Department Corporate Services will follow up regarding the transfer/selling of houses to existing beneficiaries. The Municipality has submitted the relevant erf numbers to the Department.
		The DOI is busy with the verification process.
		Officials from the DOI has scheduled a meeting on the 11 September 2025 to finalize the 2025/26 and 2026/27 Business Plan.

	Riverlands Disaster	IQVision has been appointed by the Dept. of Infrastructure as Project Manager for the resettlement of the affected families.
		The consultant, Zutari has been appointed to determine the flood line study.
		IQVision and officials of our Civil Engineering Department inform the Riverlands committees w.r.t progress made in terms of their respective appointments.
		The committee have indicated that they are not happy with the flood line study as determined by the consultant, Zutari.
		IQVision indicated that they would engage with the committees on a regular basis to give them feedback.
		SKC Masakhizwe Engineers has compile a structural report of the damage houses/structures, which will be discussed with the relevant committees.

MANAGER: HUMAN SETTLEMENTS

DEPARTMENT : COMMUNITY DEVELOPMENT



Monthly Portfolio Council Report

AUGUST 2025

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 August 2025 no capacity building sessions were held.

2. Assistance with registration of ECD facilities: August 2025

- None

Key Performance Area: Community Development:

Focus: Youth Development:

Constitution of the RSA 1996 section 152 (1)c

Career Guidance and Support: August 2025

- JOB APPLICATION FORMS: 170
- CAREER GUIDANCE AND SUPPORT: 124
- OPPORTUNITIES AND TRAININGS: 9
- SMME ASSISTANCE: 1
- INFORMATION SHARING LIST: 61

- Number of youths from the Swartland Community who entered job opportunities August 2025:

- No youth entered into contract job opportunities for August 2025.

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 August 2025: SASSA (Malmesbury) 683, Cape Access 7, Department of Labour (314); FNB 15; Office Services (921); CDW- LG (110), Easy Pay (Malmesbury) 31

In total 2414 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 include NGO's, other government departments, and businesses to collectively render services to communities.

For the month of August 2025 the following Thusong Mobile Outreaches were held:

RIEBEEK-WEST OUTREACH: 07/08/2025

SASSA 62, CANSA 111, LABOUR DEPT.108 , AGRICULTURE DEPT. 05,EASY PAY 31 ,SM YOUTH OFFICE 02, TB/HIV CARE 15 , LEGAL AID 0, FINBOND 02 , SOCIAL DEVELOPMENT DEPT. 89 , AFRICAN BANK 02 , FIRST NATIONAL BANK 17 , IEC 50, LIBRARY BUSINESS CORNER 13 , ABSA 4, SEDFA 1 , LBC WCG E-Centre 1; TOTAL 513

HOME AFFAIRS OUTREACH- RIEBEEK-WEST 14/08/2025 (TOTAL 125)

HOME AFFAIRS OUTREACH- MOORREESBURG 25/08/2025 (TOTAL 74)

Hold quarterly engagements with Small Medium and Micro Enterprises (LDAC/SSDF/GBVF/ECD)

1. Swartland Municipality- Dahlia Centre Opening - 7 August 2025
2. Riverlands Community Engagement Letter Distribution - 15 August 2025
3. District Awareness Programme (GBV) - 26 August 2025
4. IEC Democratic and voter registration and CV writing session at Malmesbury Indoor Sport Centre (SCORE) on 22 August 2025, 44 Youth attended.
5. IEC Democratic and voter registration and CV writing session at Malmesbury Indoor Sport Centre (SCORE) on 29 August 2025, 47 Youth attended.

6. Jumpstart Training for Mr Price group at Malmesbury Indoor Sport Centre (SCORE) from 20 - 25 August 2025, 26 candidates completed their in-person and online assessment trainings.
7. Swartland LDAC: Delivering Recovery Support Services: The PEER (Peer Experiences Empower Recovery) Model five (5) day training, from 25 - 29 August 2025 at the Community Hall, Riebeek-Kasteel. This training was attended by 29 participants.
8. GBVF Courageous Conversation session at Score Malmesbury - 20 August 2025
9. Groupwork session at the Dahlia Centre - 26 August 2025
10. Meeting with Department of Health & Hugenote College students - 29 August 2025

Economic Development:

Hold quarterly SMME workshops:

Number of Medium and Micro Enterprises (SMME) workshops held in July 2025:

Swartland Startup Tribe, free online business training: 240 people completed various online trainings.

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

- Monitoring and Evaluation are completed and submitted to the Executive Mayoral Council of the impact on the quality of life of participants. The impact report was submitted to the Executive Mayoral Council in August 2025 for the 2024/2025 financial year.

Key Performance Area: Community Development:

Focus: Socio-Economic Assessments:

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

Key Performance Indicators (KPI's):

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

The following Socio-Economic assessments were done in August 2025:

1. A57 Sibanye, Moorreesburg
2. A56 Sibanye, Moorreesburg
3. A58 Sibanye, Moorreesburg
4. 18 Olyfboom Straat, Moorreesburg

5. 6192 Myrtle Street - Malmesbury
6. 9089 Tshwete Street- Malmesbury
7. 31 Pou Street- Malmesbury
8. 33 Pou Street- Malmesbury

PROGRESS ON SMALL FARMERS:

- Swartland Municipality's Protection Services had a meeting with the Small Farmers regarding the stock theft 28 August 2025 and Development Services invited 5 representatives to the IGR meeting of 5 September 2025 in collaboration with DOA & DALRRD to discuss the infrastructure on Tygerfontein farm.

Dahlia Centre: GBVF Focus

There is a growing need to support victims of gender-based and domestic violence in the Swartland Municipal area. In response, the municipality are focussing on a preventative programme and already appointed Gender Based Violence (GBV) Ambassadors in all the wards. These ambassadors work closely with government departments, community stakeholders, and private organisations to ensure victims receive the support they need.

Through a series of community engagement sessions, concerns were raised around domestic violence, harassment, alcohol abuse, and general safety. From these discussions, a clear need emerged: the establishment of an accessible, safe space where victims could find immediate support and counselling.

The primary goal of this safe space is to assist individuals and families who have experienced any form of violence, especially gender-based and domestic abuse. It offers a safe, supportive environment where victims can begin to regain control over their lives, build resilience, and feel empowered to move forward.

The Dahlia Centre, is a municipal property located in Wesbank, Malmesbury, near Ilingeletu. The building is being transformed into a welcoming, first point of contact for victims—offering access to essential services such as social support, healthcare, and law enforcement when needed.

The facility will be managed by a Swartland Municipality employee, qualified as a social worker. In addition, the aim is to appoint two suitable workers from the Expanded public works programme (EPWP) to serve as assistants, further supporting the social worker and contributing to the day-to-day operations of the facility.

The Planning for the Dahlia Centre Safe Space is:

- Launch of the Dahlia Centre – took place on 7 August 2025

The following cases were referred to DSD for the month August 2025:

1. **05 August 2025** – GBVF Referral Case (Malmesbury)

Referred to Department of Social Development

2. **18 August 2025** - Foster Care Child Referral Case (Kalbaskraal)
Referred to Department of Social Development
3. **21 August 2025** – Form 22 (Sexual Assault Case)- Riebeek Kasteel
Referred to Department of Social Development
4. **21 August 2025** – Form 22 (Child Neglect Case)- Malmesbury &
5. Guideline 14 Elderly Abuse Case – Malmesbury
Cases referred to the Department of Social Development
6. **21 August 2025** – Elderly Case (Somerset Hospital)
Referral to Department of Social Development (Somerset Hospital Case)
7. **26 August 2025** - Form 22 (Child Neglect and Child Abuse) – Darling &
8. Form 22 (Child Neglect and Child Abuse) – Darling
Referred to the Department of Social Development
9. **26 August 2025**- Form 22 (Sexual Assault Case) Riebeek Wes
Referred to the Department of Social Development
10. **26 August 2025** – GBVF Referral Case Follow-up services requested (Malmesbury)
Reported to the Department of Social Development
11. **26 August 2025** – Rehabilitation Assistance (Kalbaskraal)
Referral to the Department of Social Development
12. **29 August 2025** – Form 22 (Child Neglect Case) – Moorreesburg
Referred to the Department of Social Development
13. **29 August 2025** – Form 22 (Suicide Attempts) – Moorreesburg
Referred to the Department of Social Development and the Department of Health

Total for August 2025 = 13 cases referred to DSD

Hugenote College Students (Services rendered at Score Malmesbury and Moorreesburg High School – Wellness Hub) Total = 17 clients assisted

SASSA Service Points: September 2025

TOWN	August 2025	VENUE
Moorreesburg	10, 25	Rosenhof Community Hall
Darling	3, 17	Community Hall
Riebeek-West	4, 26	Town Hall
Riebeek-Kasteel	4, 26	Community Hall
Malmesbury	4, 5, 13, 14, 18, 21, 25	Ilingeletu Thusong Centre

Community Development Planning

MONTH: SEPTEMBER 2025

DATE	ACTIVITY	Contact Person	Ward	Venue
02 September 2025	ECD Goue Vlokkies	Clerise du Plessis	8,9,10,11	Goue Vlokkies ECD Centre, Malmesbury
02 September 2025	FARR Swartland LDAC FAS Awareness discussions at 14:00 – 15:00	Elizma Louw	Online	MS Teams
03 September 2025	Abbotsdale GBVF Awareness Event at 09:00	Clerise du Plessis	7	Abbotsdale
03 September 2025	Swellendam LDAC referral pathway and Swartland LDAC URC Peer Support training exchange meeting at 11:00 – 12:00	Elizma Louw	Online	MS Teams
04 September 2025	Riebeek- Kasteel Thusong Mobile	Lindani Gweba	12	Riebeek Kasteel, Civic Centre
04 September 2025	GBVF Intervention	Clerise du Plessis	All Wards	Dahlia Centre, Wesbank, Malmesbury
04 September 2025	Swartland LDAC World Drug Report 2025: Webinar for civil society at 15:00 – 16:30	Elizma Louw	Online	Online Webinar
04 September 2025	Swartland Gender norms workshop at 13:00	Clerise du Plessis	All Wards	SCORE Centre, Malmesbury
05 September 2025	Swartland Annual School Holiday Programme meeting with Coordinators at 14:00 – 15:00	Elizma Louw	Online	MS Teams
08 September 2025	Riverlands Letters Distribution	Hillary Balie and team CDW	4	Riverlands
09 September 2025	ECD Goue Vlokkies	Clerise du Plessis	8,9,10,11	Goue Vlokkies ECD Centre, Malmesbury
09 September 2025	Jobs fund webinar from surviving to striving at 10:00 – 11:30	Elizma Louw	Online	Online Webinar
09 September 2025	Discipline Starts at Home	Clerise du Plessis	4	Community Hall, Chatsworth

10 September 2025	Darling Stakeholders Meeting	Clerise du Plessis	6,5	Darling
10 September 2025	GBVF intervention	Clerise du Plessis	All Wards	Dahlia Centre, Wesbank, Malmesbury
11 September 2025	Moorreesburg Wellness Hubs	Clerise du Plessis	1,2	Moorreesburg High School
11 September 2025	ECD Goue Vlokkies	Clerise du Plessis	8,9,10,11	Goue Vlokkies ECD Centre, Malmesbury
12 September 2025	Educational forum Management Meeting	Clerise du Plessis	All Wards	Dahlia Centre, Wesbank, Malmesbury
15 September 2025	Discipline Starts at Home	Clerise du Plessis	7	Library Hall, Abbotsdale
16 September 2025	ECD Goue Vlokkies	Clerise du Plessis	8,9,10,11	Goue Vlokkies ECD Centre, Malmesbury
16 September 2025	E-voting Public Engagement Session at 11:00 – 13:00	Elizma Louw	8,9,10,11	Swartland Municipality, Town Hall
17 September 2025	Mental Health Workshop	Clerise du Plessis		SCORE
17 September 2025	National Wills/Testament Week for SMME's at 09:00 – 11:00	Elizma Louw	8,9,10,11	Swartland Municipality, Town Hall
18 September 2025	Moorreesburg Wellness Hub	Clerise du Plessis	1,2	Moorreesburg High School, civic centre
18 September 2025	ECD Goue Vlokkies	Clerise du Plessis	8,9,10,11	Goue Vlokkies ECD Centre, Malmesbury
18 September 2025	IEC Voter and Democratic Education and Job Preparedness session at 10:00 – 13:00	Elizma Louw	6,5	Community Hall, Darling
19 September 2025	Discipline Starts at Home	Clerise du Plessis	1,2	Vuyolwethu Educare Centre, Moorreesburg
19 September 2025	Site Visit to Darling entrepreneurial Hub at 10:00 – 11:00	Elizma Louw	6,5	Darling Entrepreneurial Hub
19 September 2025	Site Visit to Malmesbury entrepreneurial Hub at 12:00 – 13:00	Elizma Louw	8,9,10,11	Malmesbury (Jacaranda str) Entrepreneurial Hub

22 September 2025	Dept of Labor PES workshop at 10:00 – 13:00 (Group 1)	Elizma Louw	8,9,10,11	Malmesbury Indoor Sport Centre (SCORE)
23 September 2025	Dept of Labor PES workshop at 10:00 – 13:00 (Group 2)	Elizma Louw	8,9,10,11	Malmesbury Indoor Sport Centre (SCORE)
23 September 2025	Courageous Conversation	Clerise du Plessis	8,9,10,11	Malmesbury Indoor Sport Centre (SCORE)
23 September 2025	ECD Goue Vlokkies	Clerise du Plessis	8,9,10,11	Goue Vlokkies ECD Centre, Malmesbury
23 September 2025	IEC Voter and Democratic Education and Job Preparedness session at 10:00 – 13:00	Elizma Louw	4	Riverlands POP Centre
23 September 2025	Swartland LDAC monthly meeting	Elizma Louw	8,9,10,11	TBC
24 September 2025	GBVF Intervention	Clerise du Plessis	All Wards	Dahlia Centre, Wesbank, Malmesbury
24 September 2025	Courageous Conversation	Clerise du Plessis	12	Riebeek Kasteel POP Centre
25 September 2025	Open Day- Dahlia Centre	Clerise du Plessis	All Wards	Dahlia Centre, Wesbank, Malmesbury
25 September 2025	ECD Goue Vlokkies	Clerise du Plessis	8,9,10,11	Goue Vlokkies ECD Centre, Malmesbury
30 September 2025	Courageous Conversation	Clerise du Plessis	8,9,10,11	Malmesbury Indoor Sport Centre (SCORE)

Community Development

Conclusion

- The Community Development Division honour Swartland Municipality's Vision:
Swartland forward-thinking 2040 – where people can live their dreams!

MANAGER: COMMUNITY DEVELOPMENT

Department: Environmental Affairs

Monthly Report – August 2025

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 – **Quarterly meeting took place on 28 August 2025.**
- Workstations with Safety Reps – **In place.**
- Report on the numbers and detail of injuries on duty to the Compensation Commissioner – **Ongoing.**
- Injured workers reports injury on duty to our offices for assistance to see medical practitioner – **Ongoing: x4 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 – **Ongoing.**
- Safety inspections carried out – **Ongoing.**

b) Environmental Health

- Designated Air Quality Officer for Swartland Municipality as well as Noise Control Officer – **Complaints to be investigated as needed – Ongoing. x1 New Complaint.**
- Keeping a database of Fuel Burning process (boilers) in Swartland Municipal area – **No new applications.**
- Measure in respect of dust, noise and offensive odours – control of dust – noise and offensive odours – **Ongoing as needed. x2 New Complaints.**
- Pest Control as requested on municipal property – **Pest Control done at Municipal Flats and Municipal property. Ongoing as needed.**
- 3 Months pest control program concentrating on Drains/Stormwater of the whole Swartland Municipal area – **Yearly during February, March and April – Started 1 February 2025. Program completed.**
- Interaction with Western Cape Government Environmental Affairs and Development Planning regarding Air Quality and Noise Control – **x4 Meetings held.**
- Licencing Authority for issuing Business Licence – under Business Act 1991 – **Business Licence issued – Ongoing: x8 Business Licences.**
- Inspection – Notices to overgrown erven in Swartland Municipal area – **Inspections ongoing. Notices sent out to erf owners.**

c) Yzerfontein Caravan Park

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

Department Development Management: Division Land Use & Town Planning

Monthly Report – August 2025

Decisions taken by Authorised Employee: August 2025

- Consent Use on Erf 7880, Riverlands (House Shop): Approved 22 August 2025
- Rezoning, subdivision, consolidation, consent use, phasing and departure on erven 11241, 11242, 12533, 14183, Malmesbury: Approved 20 August 2025
- Rezoning and departure portion 9 Farm Goede Hoop nr 758: Approved 20 August 2025
- Rezoning and departure Erf 772, Malmesbury: Approved 15 August 2025
- Amendment of design guidelines for Pearl Point development Erf 1963, Yzerfontein: Approved 12 August 2025
- Building Plan Erf 5653, Malmesbury: Approved 06 August 2025
- Building Plan Erf 3290, Malmesbury: Approved 06 August 2025
- Building Plan Erf 6456, Malmesbury: Approved 06 August 2025
- Building Plan Erf 1502, Malmesbury: Approved 12 August 2025
- Building Plan Erf 1711, Darling: Approved 12 August 2025
- Building Plan Erf 7216, Malmesbury: Approved 19 August 2025
- Building Plan Erf 473, Kalbaskraal: Approved 21 August 2025
- Building Plan Plaas 661, Riebeek Kasteel: Approved 21 August 2025
- Building Plan Erf 1714, Yzerfontein: Approved 21 August 2025
- Building Plan Erf 2496, Malmesbury: Approved 21 August 2025
- Building Plan 4885, Malmesbury: Approved 21 August 2025
- Building Plan 7240, Malmesbury: Approved 21 August 2025
- Building Plan Erf 1813, Malmesbury: Approved 25 August 2025
- Building Plan Erf 482, Darling: Approved 25 August 2025
- Building Plan Erf 1377, Riebeek Wes: Approved 25 August 2025
- Building Plan Erf 1098, Abbotsdale: Approved 25 August 2025

Decisions taken by The Municipal Planning Tribunal: August 2025

- Subdivision and departure Erf 1801, Riebeek Wes

Decisions taken by The Appeal Authority: August 2025

- None

Department Development Management: Division Property Valuation

Supplementary Valuations

- Data, information and possible reviews will be communicated regularly to the Service Provider.

General Valuations

- General Valuation Role has been implemented as from 1 July 2024.

Department Development Management: Division Building Control

JULY 2025

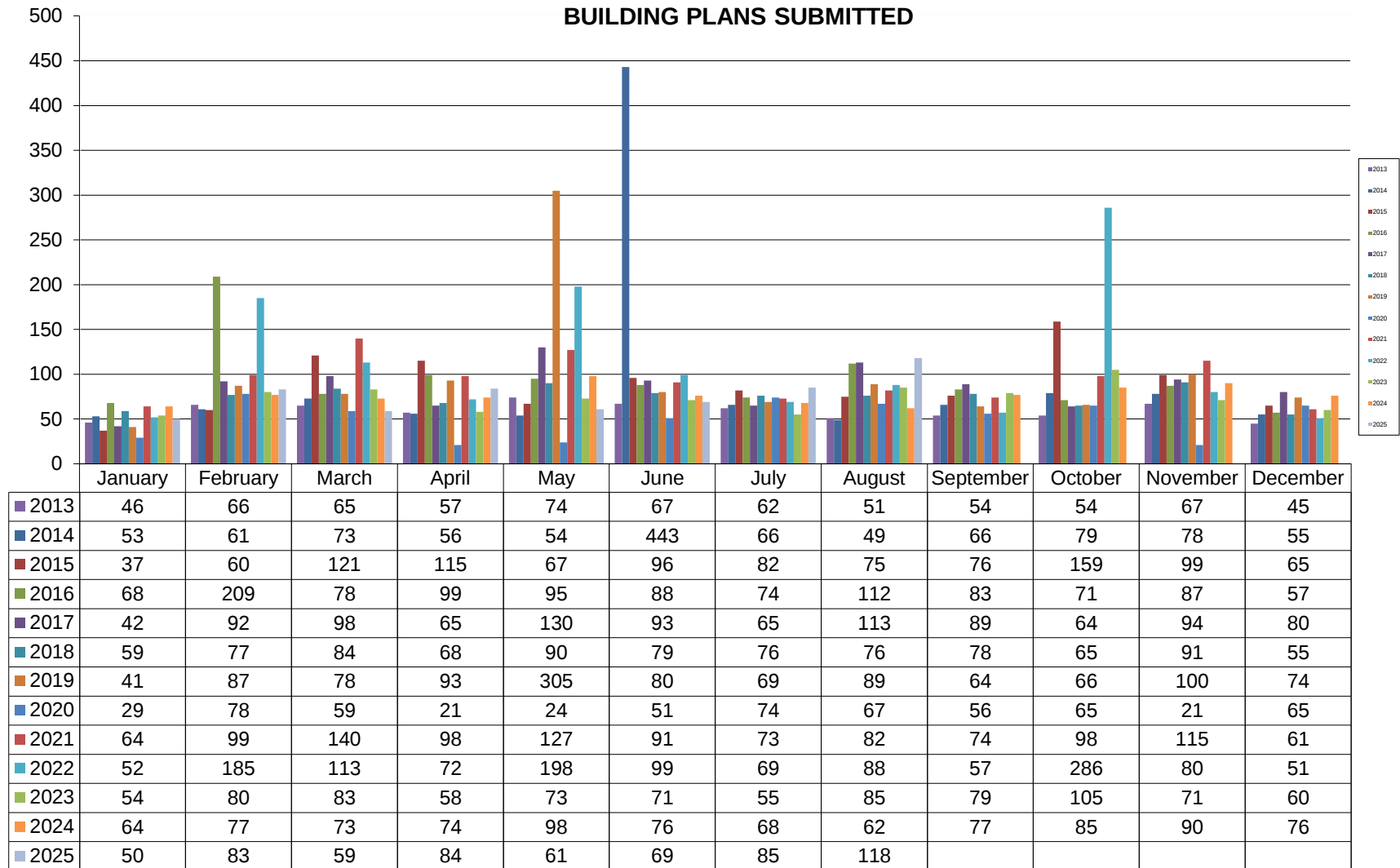
- o Building plans submitted : 85
- o Building plans **approved** and **acted** on within 30 days **<500m2 (Within benchmark)** : 82
- o (Article 7 of Act 103 of 1977)
- o Building plans approved and acted on within 60 days **>500m2 (Within benchmark)** : 3
- o **Action** on building applications (letters) **after** 30 days **(Out of benchmark)** : 0
- o (Article 7 of Act 103 of 1977)
- o Average time on reactions : 15
- o Total building plans approved : **24 (29%)**

TOTAL PLANS	TOWN	NEW DWELLINGS	ADDITIONS	NEW COMMERCIAL	OTHER
5	Malmesbury wes van N7	2	3	0	0
28	Malmesbury	7	5	1	15
11	Yzerfontein	3	4	0	4
7	Moorreesburg	4	2	0	1
11	Darling	6	2	0	3
4	Riebeek Kasteel	0	1	0	3
3	Riebeek Wes	1	0	0	2
2	Grotto Bay	0	1	0	1
1	Jakkalsfontein	0	0	0	1
3	Koringberg	3	0	0	0
3	Abbotsdale	2	0	0	1
3	Kalbaskraal	1	1	0	1
0	Riverlands	0	0	0	0
0	Chatsworth	0	0	0	0
4	Rural	1	1	2	0
85		30	20	3	32

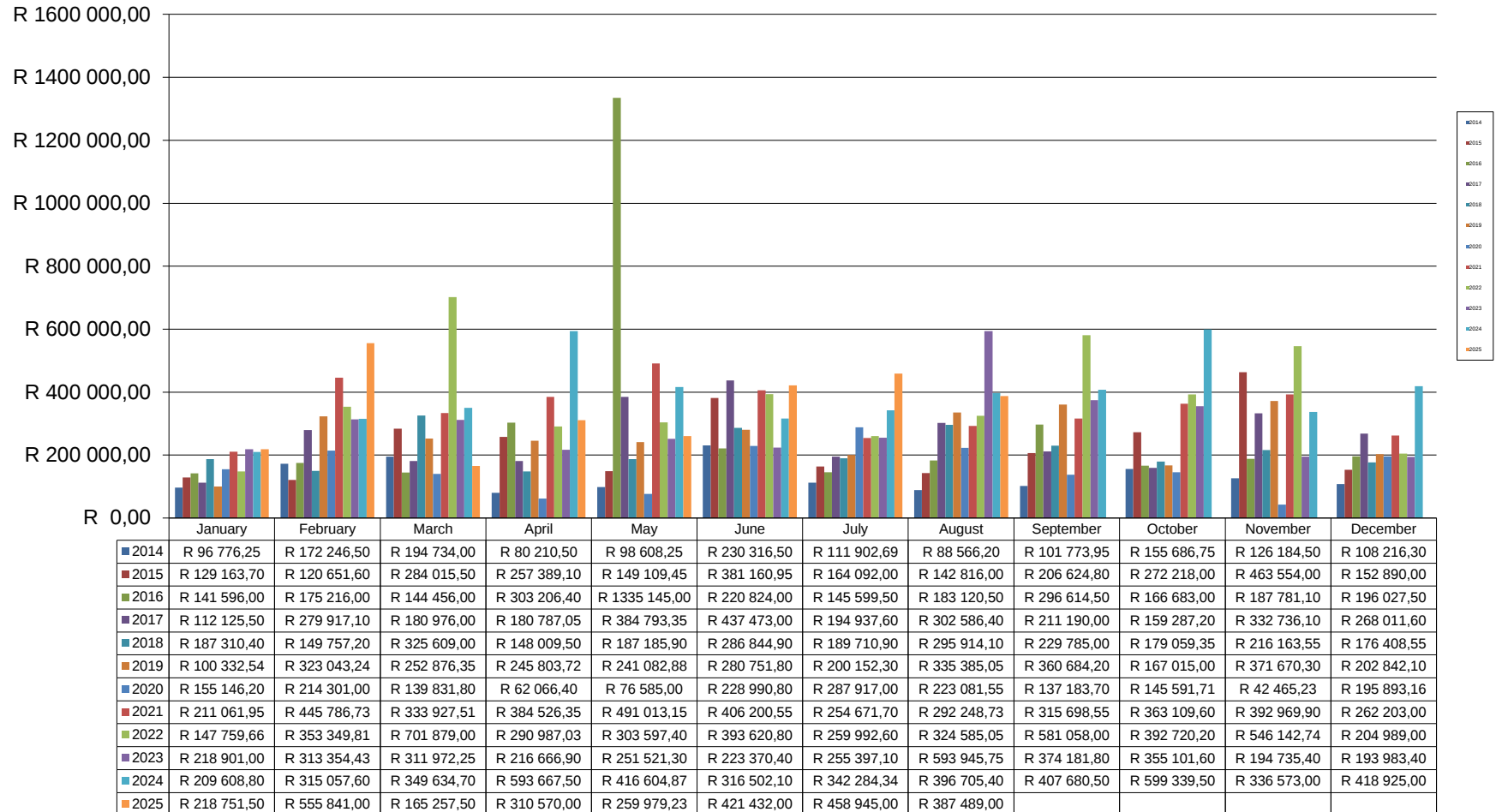
Other building work includes:

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

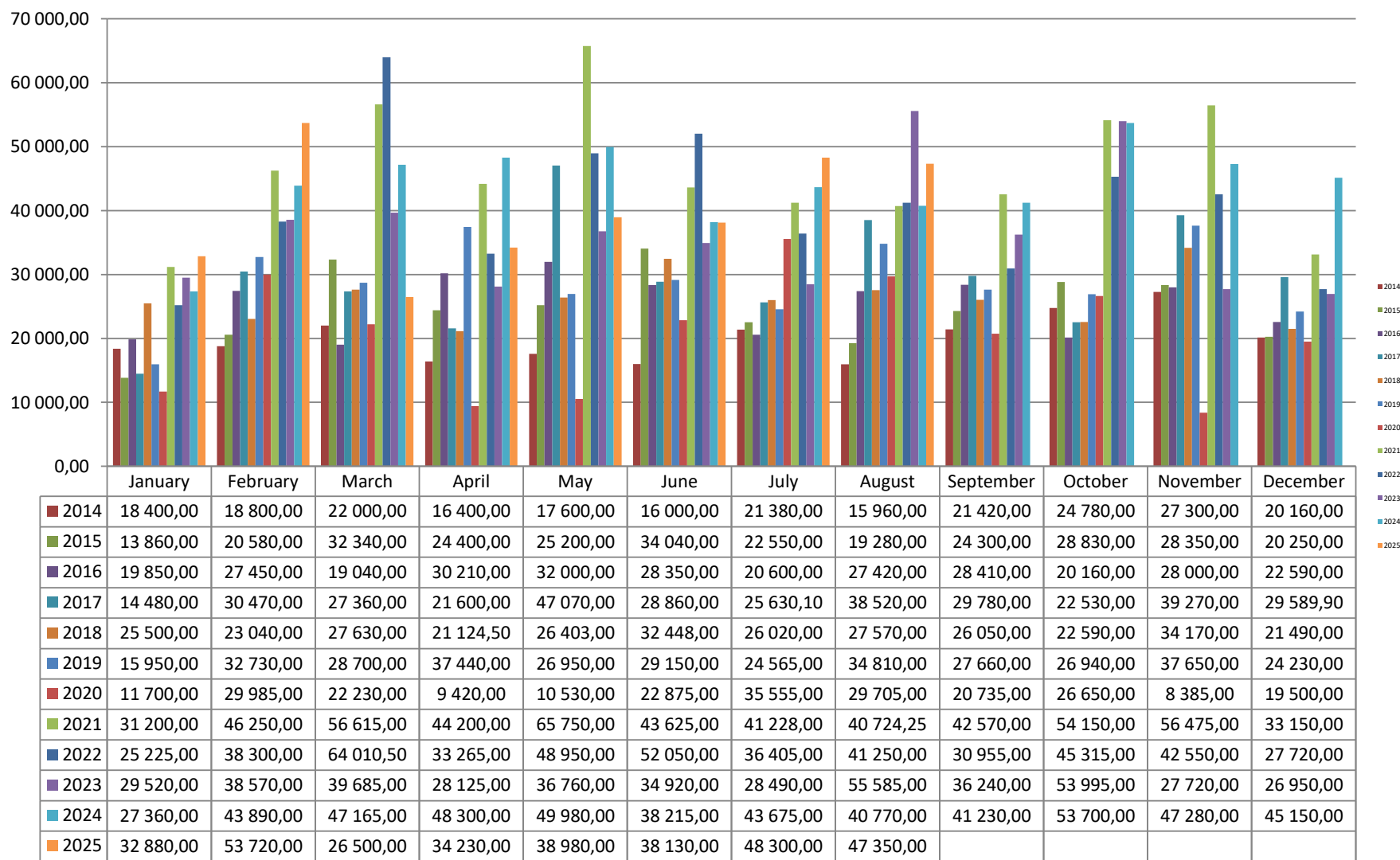
PLEASE NOTE: CALCULATIONS WITHIN 30 CALENDER DAYS.



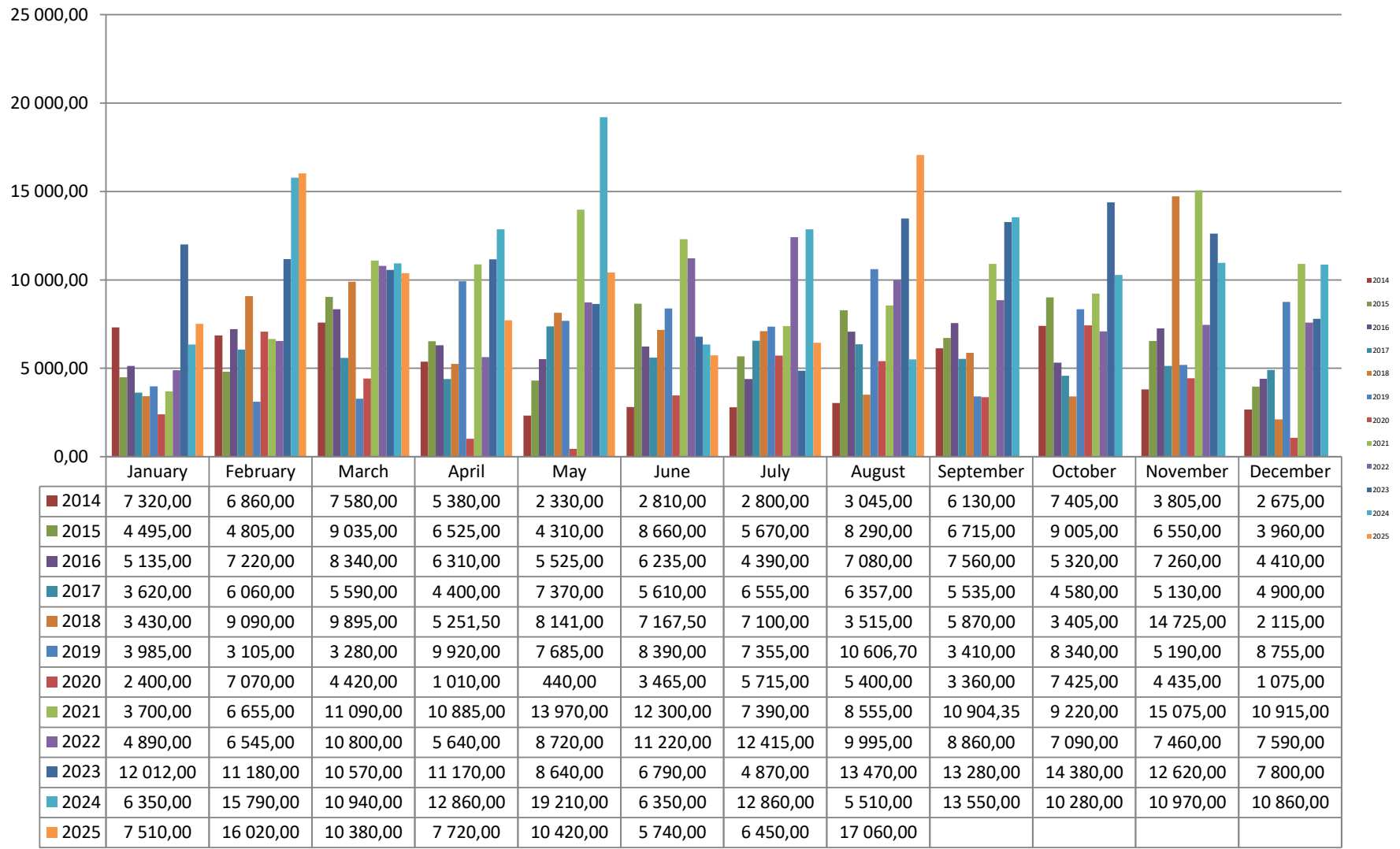
SCRUTINY FEES



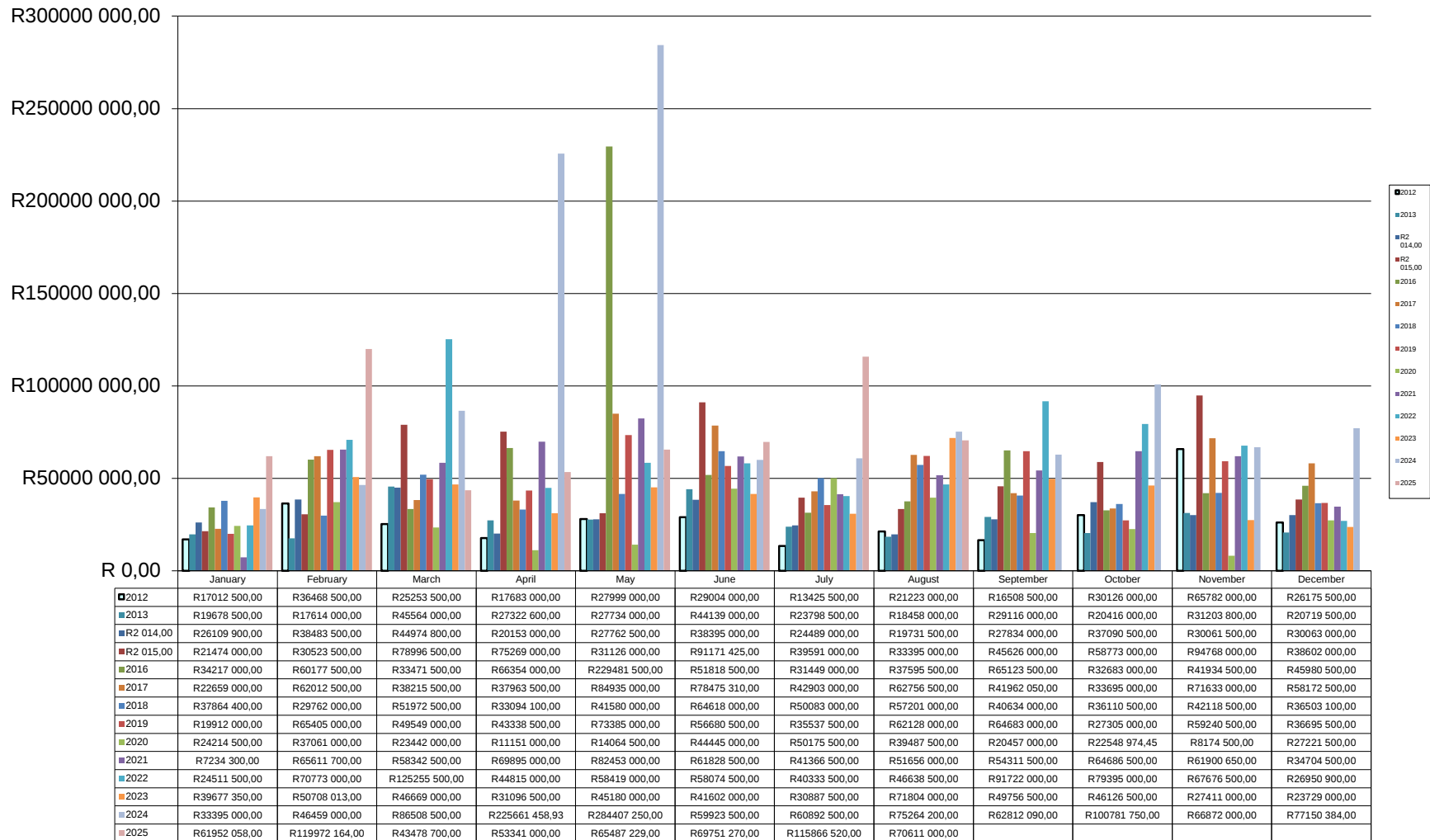
OCCUPATION FEES

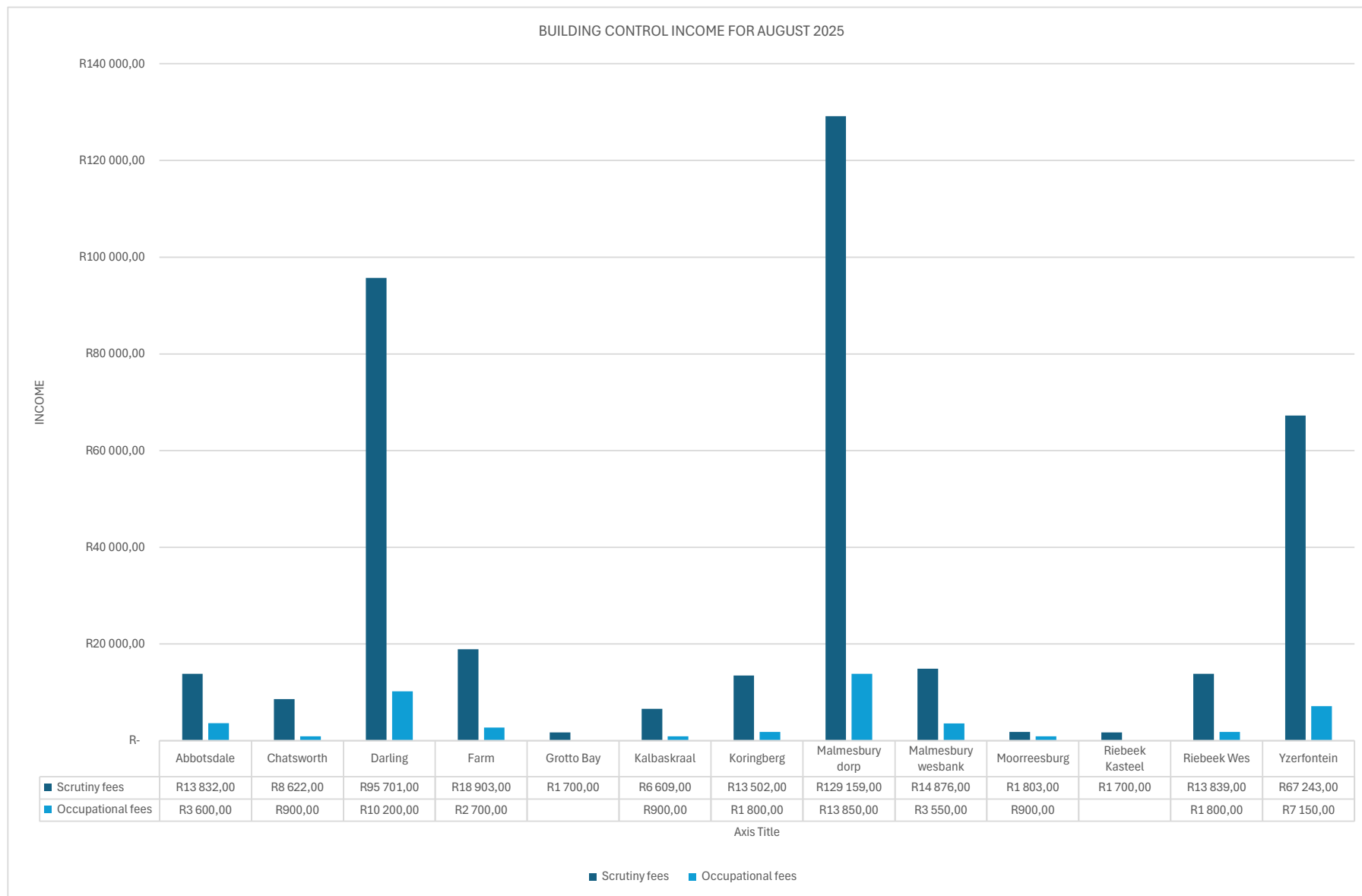


DEPARTURE FEES

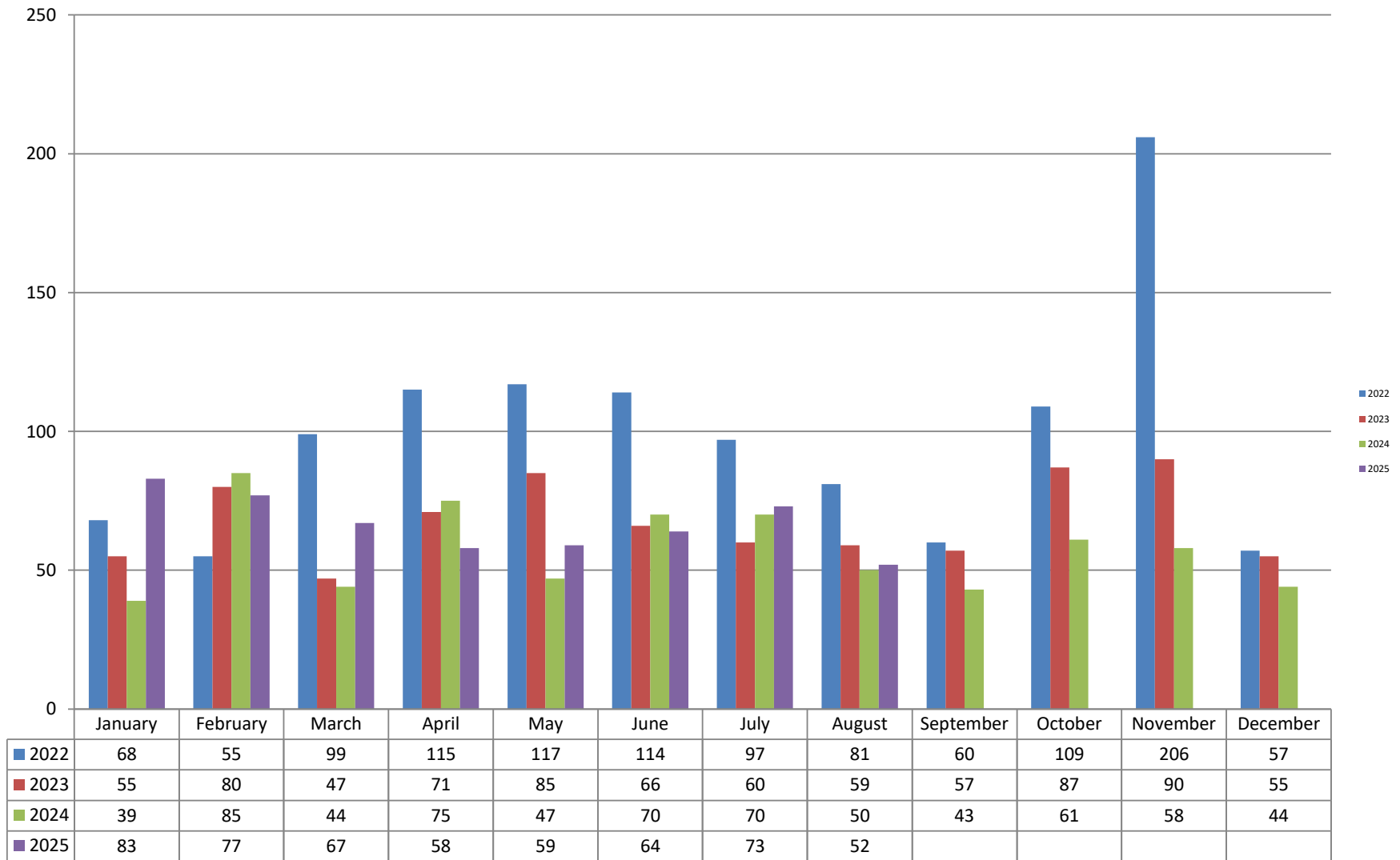


ESTIMATED BUILDING VALUES

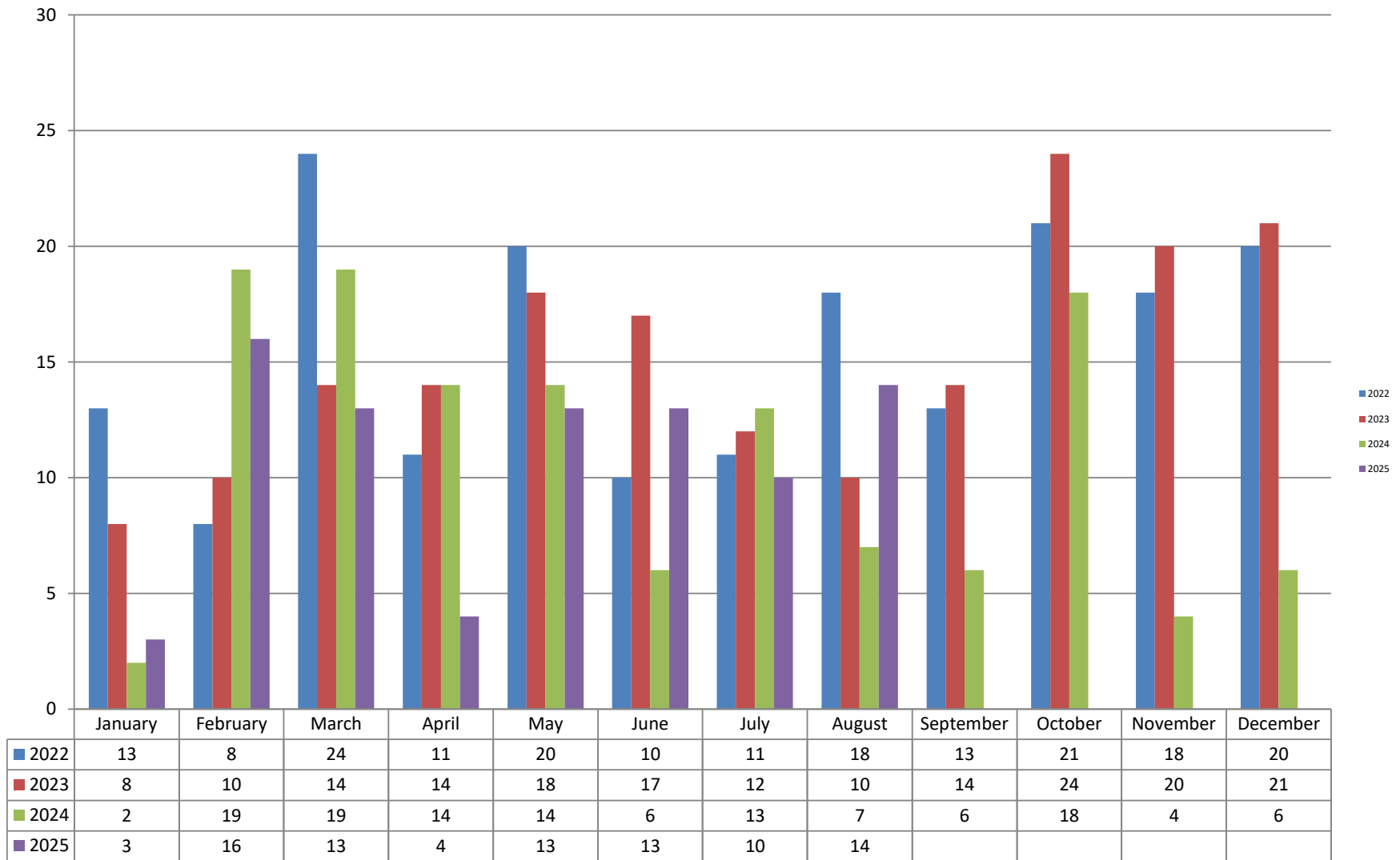




BUILDING PLANS APPROVED



OCCUPATION ISSUED





**MINUTES OF A MUNICIPAL PLANNING TRIBUNAL MEETING HELD IN THE COMMITTEE ROOM:
CORPORATE SERVICES ON WEDNESDAY, 10 SEPTEMBER 2025 AT 14:00**

PRESENT

Internal members:

Municipal Manager, Mr J J Scholtz (chairperson)
Director: Corporate Services, Ms M S Terblanche
Director: Development Services, Ms J S Krieger

External members:

Ms C Havenga

Other officials:

Senior Manager: Development Management, Mr A M Zaayman
Senior: Town and Regional Planner, Mr A J Burger
Town and Regional Planner and GIS, Mr H Olivier
Town and Regional Planner, Ms A de Jager
Manager: Secretariat and Record Services (secretary)

1. OPENING

The chairperson opened the meeting and welcomed members.

2. APOLOGY

No apologies were received.

3. DECLARATION OF INTEREST

No declarations were made.

4. MINUTES

4.1 MINUTES OF A MUNICIPAL PLANNING TRIBUNAL MEETING HELD ON 13 AUGUST 2025

RESOLUTION

(proposed by Ms M S Terblanche, seconded by Ms C Havenga)

That the minutes of a Municipal Planning Tribunal Meeting held on 13 August 2025 are approved and signed by the chairperson.

5. MATTERS ARISING FROM MINUTES

None.

6. MATTERS FOR CONSIDERATION

**6.1 PROPOSED REZONING, PERMANENT DEPARTURE AND TEMPORARY DEPARTURE
ON ERF 1877, MALMESBURY (15/3/3-8, 15/3/4-8) (WARD 10)**

The author, Mr H Olivier, gave background on an application received to formalise the existing use of Erf 1877, Malmesbury as a place of education through the rezoning from Residential Zone 1 to Community Zone 1.

The property/...

6.1/...

The property currently accommodates the Holistic Learning Centre. It is a private educational facility that offers support to learners who face challenges in adapting to conventional schooling environments.

RESOLUTION

- A. The application for rezoning of Erf 1877, Malmesbury, in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020), from Residential Zone 1 to Community Zone 1 be approved, subject to the conditions:

A1 TOWN PLANNING AND BUILDING CONTROL

- (a) The facility be restricted to consist of a maximum of 5 classrooms as presented in the application;
- (b) No more than 30 children / students be accommodated at the place of education at any given time;
- (c) As mitigation measure to reduce possible congestion, the students be divided into 2 groups which are accommodated in different time frames;
- (d) The operational times of the school be restricted to weekdays between 07h30 and 12h30;
- (e) Building plans be submitted to the Senior Manager: Development Management for consideration and approval;
- (f) Application be made for a health report from the West Coast District Municipality, Department of Environmental Health;
- (g) Application be made for a certificate of suitability from the West Coast District Municipality, if food is to be prepared on the premises;

A2 WATER

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

A3 SEWERAGE

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

A4 DEVELOPMENT CHARGES

- (a) The development charge applicable to the place of education, towards roads amounts to R61 950,00 and is for the account of the owner/developer at building plan stage. The amount is due to the Swartland Municipality, valid for the financial year of 2025/2026 and may be revised thereafter (mSCOA: 9/249-176-9210);
- (b) The Council resolution of May 2025 makes provision for a 55% discount on development charges to Swartland Municipality. The discount is valid for the financial year 2025/2026 and may be revised thereafter;

- B. The application for the temporary departure on 1877, Malmesbury be approved in terms of section 70 of Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020), to accommodate the existing dwelling unit under the new zoning category, subject to the following conditions:

B1 TOWN PLANNING AND BUILDING CONTROL

- (a) The use be restricted to one dwelling unit used for the living accommodation and housing of a single family, together with such outbuildings as are ordinarily used therewith;
- (b) The approval for the temporary departure is valid until the 31 December 2026;

- C. The application for the permanent departure from the development parameters of the new zoning be approved in terms of section 70 of Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020), subject to the following conditions;

C1/...

C1 TOWN PLANNING AND BUILDING CONTROL

- (a) The departure entails accommodating the existing garage up to 5.25 m from the street boundary as well as 3.51 m from the side boundary respectively, in lieu of the 10 m street and 5 m side building line restrictions, as presented in the application;
- (b) The departure of the required parking bays by only providing 7 on-site parking bays in lieu of the 10 determined in terms of the applicable parameters of the development management scheme;
- (c) In terms of Par 13.1.2. of the development management scheme the owner / developer pay a cash sum to the amount of R20 550,00 to the municipality as calculated by multiplying the estimated market value per m² (R548/m²) of the land on which the building is erected, by the area in m² of the land which is required to be provided for the provision of an adequate parking outlay (37,5m²). The amount be paid on building plan stage to vote no. 9/222-303-9212;

D. GENERAL

- (a) Compliance with all conditions of approval (submission of relevant applications) be undertaken within a period of 3 months from the date of the decision, therefore before 10 December 2025;
- (b) Failure to comply with all conditions of approval and obtaining an occupancy certificate, will result in legal action to enforce compliance;
- (c) The approval does not exempt the applicant from adherence to any and all other legal procedures, applications and/or approvals related to the intended land use, as required by provincial, state, parastatal and other statutory bodies;
- (d) The applicant/objectors be informed of the right to appeal against this decision of the Municipal Planning Tribunal, within 21 days of this notice, in terms of section 89(2) of the By-Law;

E. The application be supported for the following reasons:

- (a) There are no physical restrictions on the property that will have a negative impact on the proposed application;
- (b) There are no restrictions registered against the title deed of the property that prohibits the proposed land use;
- (c) The SDF, 2025 supports the accommodation of educational facilities in residential areas. The subject property is near the identified CBD of Malmesbury as well as the existing Swartland High School;
- (d) The proposed application is consistent with and not in contradiction to the Spatial Development Frameworks adopted on Provincial, District and Municipal levels;
- (e) The proposed application will not have a negative impact on the character of the area;
- (f) 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;
- (g) The development proposal supports the optimal utilisation of the property;
- (h) The need for this service in Malmesbury is recognized;
- (i) Sufficient on-site parking is proposed, and the proposal will not have a significant impact on traffic in Skool Street or Mark Street.

6.2 PROPOSED CONSENT USE ON ERF 1949, YZERFONTEIN (15/3/10-14) (WARD 5)

Application for a consent use on Erf 1949, Yzerfontein, is made in order to establish a double dwelling on the property.

The author, Ms A de Jager, with regard to the comment received on the privacy intrusion due to the positioning of the proposed double dwelling, mentioned the amendment of the development proposal to allow for a 15-20 degrees east rotation of the proposed dwelling to improve the privacy between neighbours and to optimise the thermal orientation of the dwelling while retaining the views from the earth.

Resolution/...

RESOLUTION

- A. The application for consent use on Erf 1949, Yzerfontein, be approved in terms of Section 70 of the Swartland Municipality: Municipal Land Use Planning By-Law (PG 8226 of 25 March 2020), in order to establish a double dwelling;

A1 TOWN PLANNING AND BUILDING CONTROL

- (a) The consent use authorises a double dwelling, as presented in the application;
- (b) The orientation of the dwelling units on the proposed site plan be amended to maximise northern exposure of the core elements;
- (c) Building plans be submitted to the Senior Manager: Development Management for consideration and approval;
- (d) A double carriageway of maximum 8m in width be provided for access to the property;

A2 WATER

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

A3 SEWERAGE

- (a) The double dwelling be provided with a conservancy tank with the minimum capacity of 8 000 litre, to be installed on the property in a location that is accessible to the municipal vacuum truck, to the satisfaction of the Director: Civil Engineering Services;

A4 DEVELOPMENT CHARGES

- (a) The owner/developer is responsible for the development charge of R12 263,60 towards the supply of regional bulk water at building plan stage. The amount is due to the Swartland Municipality, valid for the financial year of 2025/2026 and may be revised thereafter (mSCOA: 9/249-176-9210);
- (b) The owner/developer is responsible for the development charge of R1 114,35 towards bulk water reticulation at building plan stage. The amount is due to the Municipality, valid for the financial year of 2025/2026 and may be revised thereafter (mSCOA 9/249-174-9210);
- (c) The owner/developer is responsible for the development charge of R5 584,40 towards sewerage at building plan stage. The amount is due to the Municipality, valid for the financial year of 2025/2026 and may be revised thereafter (mSCOA 9/240-184-9210);
- (d) The owner/developer is responsible for the development charge of R13 549,30 towards waste water treatment building plan stage. The amount is payable to the Municipality, valid for the financial year of 2025/2026 and may be revised thereafter (mSCOA 9/240-183-9210);
- (e) The owner/developer is responsible for the development charge of R7 632,55 towards roads at building plan stage. The amount is due to the Municipality, valid for the financial year of 2025/2026 and may be revised thereafter. (mSCOA 9/247-188-9210);
- (f) The owner/developer is responsible for the development charge of R11 927,67 towards electricity at building plan stage. The amount is payable to the Municipality, valid for the financial year of 2025/2026 and may be revised thereafter (mSCOA 9/253-164-9210);
- (g) The Council resolution of May 2025 makes provision for a 55% discount on development charges to Swartland Municipality. The discount is valid for the financial year 2025/2026 and may be revised thereafter;

B. GENERAL

- (a) The approval does not exempt the owner/developer from compliance with all legislation applicable to the approved land use;
- (b) Should it in future be determined necessary to extend or upgrade any engineering service in order to provide the development with services, it will be for the account of the owner/developer;

- (c) The approval is valid for a period of 5 years, in terms of section 76(2) of the By-Law, from the date of decision. Should an appeal be lodged, the 5 year validity period starts from the date of outcome of the decision against the appeal. All conditions of approval be implemented before the new land use comes into operation or the occupancy certificate be issued and failing to do so will cause the approval to lapse. Should all conditions of approval be met within the 5 year period, the land use becomes permanent and the approval period will no longer be applicable;
- (d) The applicant/objector be informed of the right to appeal against the decision of the Municipal Planning Tribunal in terms of section 89 of the By-Law. Appeals be directed, in writing, to the Municipal Manager, Swartland Municipality, Private Bag X52, Malmesbury, 7299 or by e-mail to swartlandmun@swartland.org.za, within 21 days of notification of decision. An appeal is to comply with section 90 of the By-Law and is to be accompanied by a fee of R5 000,00 in order to be valid. Appeals that are received late and/or do not comply with the aforementioned requirements, will be considered invalid and will not be processed;

C. The application be supported for the following reasons:

- (a) The proposed double dwelling is consistent with the principles of LUPA, SPLUMA and the MSDF;
- (b) A double dwelling is accommodated as a consent use under Residential Zone 1 of the By-Law;
- (c) The design of the double dwelling is consistent with the definition contained in the By-Law, as it appears as a single architectural unit;
- (d) The proposed double dwelling adheres to all the development parameters of Residential Zone 1 and does not impact on the rights of the abutting land owners;
- (e) The proposal is lawful and considered reasonable;
- (f) Mitigating measures are stipulated in the approval letter to improve the thermal management of the dwelling and the relationship with the neighbouring property;
- (g) The proposal will enable the owner of the property to develop the property in response to the market and personal preference. They will also be able to more efficiently utilise the property, possibly gaining financially through rental income or sale of the second unit;
- (h) While the proposal promotes densification, the visual impact of the double dwelling is similar to that of a large single residence. The character of the neighbourhood thus remains unaffected as a low-density residential area, consistent with the spatial proposals of the SDF;
- (i) The development will result in the better utilisation of the property in terms of modern town development and align with various policies which require more efficient use of land and contextually appropriate densification;
- (j) The double dwelling may support the tourism industry in Yzerfontein, as well as the local economy;
- (k) The double dwelling will provide in a need for a larger variety of housing opportunities to the wider population;
- (l) The concerns of the neighbouring and affected property owners are sufficiently addressed in the conditions of approval.

**(SIGNED) J J SCHOLTZ
CHAIRPERSON**



NOTULE VAN 'N VERGADERING VAN DIE BESKERMINGSDIENSTE PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 10 SEPTEMBER 2025 OM 11:45

TEENWOORDIG:

RAADSLEDE:

Voorsitter, rdd M Nel
Ondervoorsitter, rdl A K Warnick

Bess, D G	Pieters, C
De Beer, J M (rdd)	White, G E
Jooste, R J	Williams, A M
Le Minnie, I S	

BEAMPTES:

Munisipale Bestuurder, mnr J J Scholtz
Direkteur: Korporatiewe Dienste, me M S Terblanche
Direkteur: Finansiële Dienste, mnr M A C Bolton
Direkteur: Siviele Ingenieursdienste, mnr L D Zikmann
Direkteur: Elektriese Ingenieursdienste, mnr T Möller
Direkteur: Ontwikkelingsdienste, me J S Krieger
Direkteur: Beskermingsdienste, mnr H C A Witbooi
Senior Bestuurder: Verkeer- en Wetstoepassingsdienste, mnr R Steyn
Komiteebeampte, me S Willemsse

1. OPENING/VERLOF TOT AFWESIGHEID

Die voorsitter verwelkom lede.

Verlof tot afwesigheid word verleen aan die Uitvoerende Burgemeester, rdle C Fortuin en J R Papier.

2. NOTULE

2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (BESKERMINGS-DIENSTE) GEHOU OP 13 AUGUSTUS 2025

BESLUIT

(voorgestel deur rdl I S le Minnie, gesekondeer deur rdl A M Williams)

Dat die notule van die Portefeuljekomiteevergadering (Beskermingsdienste) gehou op 13 Augustus 2025 goedgekeur word.

3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS

Geen.

4. SAKE VOORTSPRUITEND UIT NOTULES

Geen.

5. GEDELEGEERDE SAKE

5.1 MAANDVERSLAG: JULIE 2025



MINUTES OF A MEETING OF THE PROTECTION SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 10 SEPTEMBER 2025 AT 11:45

PRESENT:

COUNCILLORS:

Chairperson, ald M Nel
Deputy chairperson, cllr A K Warnick

Bess, D G	Pieters, C
De Beer, J M (ald)	White, G E
Jooste, R J	Williams, A M
Le Minnie, I S	

OFFICIALS:

Municipal Manager, mr J J Scholtz
Director: Corporate Services, ms M S Terblanche
Director: Financial Services, mr M A C Bolton
Director: Civil Engineering Services, mr L D Zikmann
Director: Electrical Engineering Services, mr T Möller
Director: Development Services, ms J S Krieger
Director: Protection Services, mr H C A Witbooi
Senior Manager: Traffic and Law Enforcement Services, mr R Steyn
Committee Officer, ms S Willemse

1. OPENING/APOLOGIES

The chairperson welcomed members.

Apologies received from the Executive Mayor, cllrs C Fortuin and J R Papier.

2. MINUTES

2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (PROTECTION SERVICES) HELD ON 13 AUGUST 2025

RESOLUTION

(proposed by cllr I S le Minnie, seconded by cllr A M Williams)

That the minutes of a Portfolio Committee Meeting (Protection Services) held on 13 August 2025 are approved.

3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS

None.

4. MATTERS ARISING FROM THE MINUTES

None.

5. DELEGATED MATTERS

5.1. MONTHLY REPORT: JULY 2025

5.1.1 PRESTASIEVERSLAG
5.1.2 VERKEERS- EN WETSTOEPASSINGSDIENSTE
5.1.3 BRANDBESTRYDING

Die Direkteur: Beskermingsdienste lê die maandelikse verslag, insluitend die Prestasieverslag voor. Hy dui aan dat hy maandeliks aanpassings sal maak om die inligting meer toeganklik te maak. Hoogtepunte sluit in: voetpatrollies wat op verskillende dae in verskeie dorpe uitgevoer is om sigbaarheid te verhoog ('n IDP-vereiste); sowat 284 K-9-soektogte wat doeltreffendheid bevestig; en die noodsaak om die beskikbare personeel teenoor die dienste wat gelewer moet word, in ag te neem. Hy verduidelik verder dat die brandweerstatistiek aangepas sal word om insidenttrends oor die maand heen (veral motorvoertuigongelukke en brande) beter te illustreer, aangesien die hoogste aantal insidente tipies teen maand einde voorkom.

Rdl I S le Minnie spreek haar kommer uit oor die ondoeltreffendheid van die pamfletverspreiding teen onwettige storting en versoek verdere besonderhede oor die aantal lasbriewe wat afgehandel is, die waarde van spoedoortredings, asook die aard en ligging van die opvoedkundige programme wat in Julie 2025 uitgevoer is.

Rdl A M Williams bevraagteken waarom slegs een klag uit Abbotsdale en een uit Kalbaskraal in die verslag aangedui is, terwyl meer klagtes na sy mening ingedien is. Hy spreek verder sy kommer uit dat geen voetpatrollies in Wyk 7 (Abbotsdale en Kalbaskraal) uitgevoer is nie, ten spyte van hoë misdaadvlakke, insluitend onopgeloste moorde.

Rdl D G Bess voeg ondersteunend by dat voetpatrollies ook proaktief in kleiner dorpe uitgevoer moet word, en nie slegs op grond van klagtes nie.

Rdd J M de Beer wys daarop dat voetpatrollies dikwels in sakekerns gedoen word, terwyl die grootste uitdagings in woongebiede lê. Sy meld dat sigbaarheid in voorstede en woonbuurte meer doeltreffend sou wees as in sentrums, waar die probleme relatief minder ernstig is. Sy lig ook die kwessie van skrootwerwe uit, wat dikwels nie behoorlik gesoneer of gemonitor word nie, en 'n groot bydraende faktor tot infrastruktuurdiefstal en skade is. Sy het versoek dat samewerking met SAPD verbeter word om permitte en sonegoedkeuring te koördineer.

Die Senior Bestuurder: Verkeer- en Wetstoepassingsdienste gee die volgende antwoorde:

Onwettige storting: Dit is nie realisties of uitvoerbaar om wetstoepassing oral te plaas nie; gemeenskappe moet verantwoordelikheid neem en formele beëdigde verklarings voorsien sodat opgetree kan word.

Lasbriewe: Geen vaste totaal bestaan nie, aangesien lasbriewe eers deur landdroste onderteken moet word, wat dikwels maande vertraag. Die afdeling dien slegs die lasbriewe wat formeel beskikbaar is.

Klagtes: Raadslede en inwoners moet klagtes deur die beheerkamer aanmeld om behoorlike rekordhouding en terugvoering moontlik te maak; regstreekse oproepe aan beampes word nie altyd aangeteken nie.

Kalbaskraal en Abbotsdale: Wetstoepassingsdienste is nie SAPD nie, en dit is onbillik om van beampes te verwag om in benedegeteisterde gebiede te opereer waar hul veiligheid in gedrang is. Die munisipaliteit ondersteun SAPD ingevolge 'n ooreenkoms met die CPF, maar het beperkte personeel.

Personeelverdeling: Hulpbronne is gekonsentreer in llinge Lethu en Highlands waar dringende kwessies (onwettige strukture en haweloses se oprigtings) aangespreek moes word. Hierdie operasies het personeel uit ander dorpe onttrek.

BESLUIT

(op voorstel van rdl A K Warnick, gesekondeer deur rdl A M Williams)

5.1/...

5.1.1 PERFORMANCE REPORT
5.1.2 TRAFFIC AND LAW ENFORCEMENT SERVICES
5.1.3 FIRE FIGHTING

The Director: Protection Services presented the monthly report, including the Performance Report. He indicated that adjustments will be made on a monthly basis to make the information more accessible. Highlights include: foot patrols carried out on different days in various towns to increase visibility (an IDP requirement); about 284 K-9 searches confirming efficiency; and the need to take into account available staff versus the services that must be delivered. He further explained that the fire department statistics will be adjusted to better illustrate incident trends over the month (especially motor vehicle accidents and fires), as the highest number of incidents typically occurs at month end.

Cllr I S le Minnie expressed her concern about the ineffectiveness of pamphlet distribution against illegal dumping and requested further details about the number of warrants executed, the value of speeding fines, as well as the nature and location of the educational programmes carried out in July 2025.

Cllr A M Williams questioned why only one complaint from Abbotsdale and one from Kalbaskraal were indicated in the report, while in his view more complaints were submitted. He further expressed concern that no foot patrols were conducted in Ward 7 (Abbotsdale and Kalbaskraal), despite high crime levels, including unresolved murders.

Cllr D G Bess added supportively that foot patrols should also be conducted proactively in smaller towns, and not only in response to complaints.

Ald J M de Beer pointed out that foot patrols are often done in business centres, while the biggest challenges lie in residential areas. She stated that visibility in suburbs and neighbourhoods would be more effective than in centres, where the problems are relatively less severe. She also highlighted the issue of scrapyards, which are often not properly zoned or monitored, and are a major contributing factor to infrastructure theft and damage. She requested that cooperation with SAPS be improved to coordinate permits and zoning approvals.

The Senior Manager: Traffic and Law Enforcement Services provided the following responses:

Illegal dumping: It is not realistic or feasible to place law enforcement everywhere; communities must take responsibility and provide formal sworn statements so that action can be taken.

Warrants: No fixed total exists, since warrants must first be signed by magistrates, which often causes months of delays. The department only serves the warrants that are formally available.

Complaints: Councillors and residents must report complaints through the control room to allow for proper record-keeping and feedback; direct calls to officials are not always logged.

Kalbaskraal and Abbotsdale: Law enforcement services are not SAPS, and it is unfair to expect officials to operate in gang-infested areas where their safety is at risk. The municipality supports SAPS under an agreement with the CPF but has limited staff.

Staff allocation: Resources were concentrated in Ilinge Lethu and Highlands, where urgent issues (illegal structures and the erection of shelters by homeless people) had to be addressed. These operations drew staff away from other towns.

RESOLUTION

(on the proposal of cllr A K Warnick, seconded by cllr A M Williams)

5.1/..

Dat kennis geneem word van die verslae van die onderskeie departemente in die Direktoraat: Beskermingsdienste, nl. Verkeer en Wetstoepassing en Brandbestryding vir Julie 2025.

6. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER

Geen.

**(GET) RDD M NEL
VOORSITTER**

5.1/...

That notice be taken of the reports of the various sections in the Directorate of Protection Services, namely Traffic and Law Enforcement and Fire Fighting for July 2025.

6. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR

Geen.

**(SGD) ALD M NEL
CHAIRPERSON**



Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Beskermingsdienste

29 September 2025

7/2/2 - 3

ITEM 5.1.1 VAN DIE AGENDA VAN 'N PORTEFEULJEKOMITEE VERGADERING WAT GEHOUSAL WORD OP OP 8 OKTOBER 2025.

ONDERWERP:	PRESTASIEMETINGSVERSLAG VAN DIE DIREKTORAAT BESKERMINGSDIENSTE: AUGUSTUS 2025
SUBJECT:	PERFORMANCE MANAGEMENT REPORT OF THE DIRECTORATE PROTECTION SERVICES: AUGUST 2025

1. **AGTERGROND / BACKGROUND**

Attached find the Performance Management report of Protection Services for August 2025.

2. **AANBEVELING**

Vir u kennisname.

(get) H C A Witbooi

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

Swartland Municipality
2025-26: Top Layer KPI Report

Director: Protection Services

Ref	Responsible Directorate	KPI Name	Responsible Owner	Source of Evidence	Original Annual Target	Performance Standard	Quarter ending September 2025					Overall Performance for Quarter ending September 2025 to Quarter ending September 2025		
							Target	Actual	R	Performance Comment	POE Attachment	Target	Actual	R
TL243	Protection Services	(2) Available land identified and the possibility of a pound investigated by June 2026	Director: Protection Services	Report to management team	100%	1 = Investigation done by August 2026 2 = Investigation done by July 2026 3 = Investigation done by June 2026 4 = Investigation done by May 2026 5 = Investigation done by April 2026	0%	0%	N/A			0%	0%	N/A
TL244	Protection Services	(1) Viability and feasibility study in collaboration with all role-players conducted by June 2026	Director: Protection Services	Report to management team	100%	1 = Study conducted by August 2026 2 = Study conducted by July 2026 3 = Study conducted by June 2026 4 = Study conducted by May 2026 5 = Study conducted by April 2026	0%	0%	N/A			0%	0%	N/A
TL245	Protection Services	Establishment of law enforcement offices in all Swartland towns investigated and reported to Council by June 2028	Director: Protection Services	Council agenda	0%	1 = Reported to Council by August 2028 2 = Reported to Council by July 2028 3 = Reported to Council by June 2028 4 = Reported to Council by May 2028 5 = Reported to Council by April 2028	0%	0%	N/A			0%	0%	N/A
TL246	Protection Services	Establishment of a learners licence centre for Riebeek Valley by June 2026	Director: Protection Services	Report to management team	100%	1 = Learners licence centre established by August 2026 2 = Learners licence centre established by July 2026 3 = Learners licence centre established by June 2026 4 = Learners licence centre established by May 2026 5 = Learners licence centre established by April 2026	0%	0%	N/A			0%	0%	N/A
TL247	Protection Services	Do a feasibility study in respect of new offices for Protection Services in Malmesbury and report to Council by June 2027	Director: Protection Services	Council agenda	0	1 = Reported to Council by August 2027 2 = Reported to Council by July 2027 3 = Reported to Council by June 2027 4 = Reported to Council by May 2027 5 = Reported to Council by April 2027	0	0	N/A			0	0	N/A
TL248	Protection Services	Spent/achieved 95% of capital budget by the end of June	Director: Protection Services	System report	95%	1 = Less than 90% of capital budget spent by end of June 2 = 90% - 94% of capital budget spent by end of June 3 = 95% of capital budget spent by end of June 4 = 96% of capital budget spent by end of June 5 = above 96% of capital budget spent by end of June	0%	0%	N/A	2 % Budget: R 1 800 281 YTD Actual: R 41 200 Commitments: -	SDBIPJuly20255.xlsx SDBIPAug20253.xlsx	0%	0%	N/A

TL249	Protection Services	Spend 90% of the operating budget by the end of June	Director: Protection Services	Budget report	90%	1 = 50% or less of operating budget spent by end of June 2 = 70% of operating budget spent by end of June 3 = 85% -90% of operating budget spent by end of June 4 = 90% of operating budget spent by end of June, excluding accounting transactions and over-spent overtime 5 = above 90% of operating budget spent by end of June, excluding accounting transactions and over-spent overtime	0%	0%	N/A	9 % Budget: R 124 766 189 YTD Actual: R 11 027 403	SDBIPJuly202513.xlsx SDBIPAug202512.xlsx	0%	0%	N/A
TL250	Protection Services	% of Auditor General's findings implemented by 30 June	Director: Protection Services	Internal Audit spreadsheet	100%	1 = 80% or less of Auditor General's findings implemented by 30 June 2 = 90% of Auditor General's findings implemented by 30 June 3 = 100% of Auditor General's findings implemented by 30 June 4 = 100% of Auditor General's findings implemented by 31 May 2025 5 = 100% of Auditor General's findings implemented by 30 April 2025	0%	0%	N/A			0%	0%	N/A
TL251	Protection Services	Complete a condition assessment and a review of the remaining useful life of all assets in the department and submit a certification in this regard to the Head Asset Management within the first week after the financial year end	Director: Protection Services	Certification	1	1 = Certification submitted after 31 July 2 = Certification submitted by 15-31 July 3 = Certification submitted within first week after the financial year end 4 = Certification submitted within 6 days after the financial year end 5 = Certification submitted within 5 days after the financial year end	1	1	G	Signed 4 July 2025	SKM28725090116590.pdf	1	1	G
TL252	Protection Services	Spend 100% of operational and capital grants by the end of June	Director: Protection Services	Spreadsheet from budget office	100%	1 = 80% spending of grants by 30 June 2 = 90% spending of grants by 30 June 3 = 100% spending of grants by 30 June 4 = 100% spending of grants by 29 June 5 = 100% spending of grants with no roll-overs	0%	0%	N/A	12.65 % Establishment of the K9 Unit (Operating) Budget: R 4 350 000, YTD Actual: R 622 971 (14.32%) Establishment of a Reaction/Rural Safety Unit (Operating) Budget: R 5 838 000, YTD Actual: R 726 565 (12.45%) Municipal Fire Service Capacity Support Grant Budget: R 478 261, YTD Actual: R- (-%) Total budget: R 10 666 261, YTD Actual: R 1 349 536	SDBIPJuly202520.xlsx SDBIPAug202519.xlsx	0%	0%	N/A

TL253	Protection Services	Monitor the number of EPWP work opportunities created by 30 June	Director: Protection Services	EPWP Report	284	1 = Less than 200 work opportunities created by 30 June 2 = 200-283 work opportunities created by 30 June 3 = 284 work opportunities created by 30 June 4 = 285 work opportunities created by 30 June 5 = 298 or more work opportunities created by 30 June	0	0	N/A	1 WO for Protection for July 2025. 3 WO's for Protection for Aug 2025.	Protection-July2025.pdf Protection-Aug2025.pdf	0	0	N/A
TL254	Protection Services	Submit projected tariff increases determined for the new budget annually by end of October	Director: Protection Services	Email to budget office	0	1 = Tariff increases submitted after 5 Nov 2 = Tariff increases submitted between 1 and 5 Nov 3 = Tariff increases submitted by end of October 4 = Tariff increases submitted by 30 October at 20h00 5 = Tariff increases submitted by 30 October at 17h00	0	0	N/A			0	0	N/A
TL255	Protection Services	Report monthly to the Portfolio Committee on any new informal dwellings / structures erected	Director: Protection Services	Portfolio committee agenda	12	1 = 10 reports submitted annually 2 = 11 reports submitted annually 3 = 12 reports submitted annually 4 = 12 reports submitted annually within 15 day after month end 5 = 12 reports submitted annually within 10 days after month end	0	1	B	Monthly Report for July 2025 Monthly Report for Aug 2025	FINALTrafficLawEnforceme ntMonthlyReportJul2025.do cx TrafficLawEnforcementMon thlyReportAug2025.docx	0	1	B
TL256	Protection Services	Submit funding applications to raise external funding augment income and to fund capital and/or operational initiatives	Director: Protection Services	Proof of submission	2	1= attempt was made but no application submitted 2= 1 applications submitted 3= 2 applications submitted 4= 3 applications submitted 5= 4 applications submitted	0	0	N/A			0	0	N/A
TL257	Protection Services	Establish a transport liaison committee by the end of October 2025	Director: Protection Services	Memo to MM	1		0	0	N/A			0	0	N/A

Summary of Results: Director: Protection Services

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	13
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			15

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	13
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			15

Report generated on 01 October 2025 at 09:18.



Verslag Φ Ingxelo Φ Report

Kantoor van die Direkteur: Beskermingsdienste
Afdeling: Verkeer & Wetstoepassingsdiens

29 September 2025

7/1/2/2-3

ITEM 5.1.2 VAN DIE AGENDA VAN 'N PORTFEULJEKOMITEE VERGADERING WAT GEHOUSAL WORD OP 8 OKTOBER 2025.

ONDERWERP:	VERSLAG: VERKEER & WETSTOEPASSINGSDIENS: AUGUSTUS 2025
SUBJECT:	REPORT: TRAFFIC & LAW ENFORCEMENT SERVICES: AUGUST 2025

1. **BACKGROUND / AGTERGROND**

Attached find the report of the Traffic & Law Enforcement Services for August 2025.

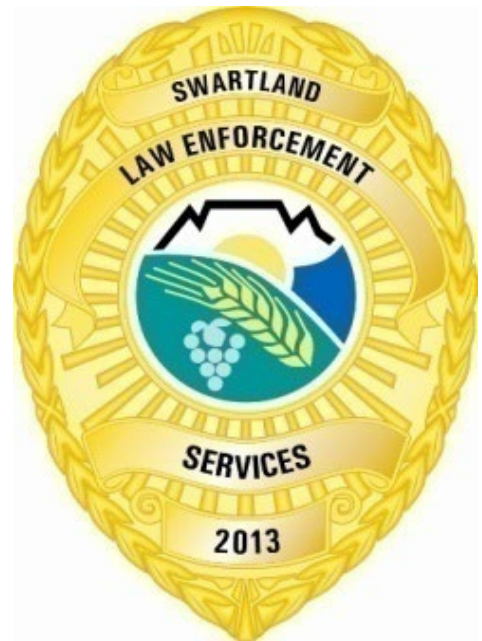
2. **AANBEVELING**

Vir bespreking deur die Raad.
For discussion by Council.

(get) H C A Witbooi

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

**TRAFFIC AND
LAW ENFORCEMENT**
Monthly report to
Portfolio Committee
August 2025



EXECUTIVE SUMMARY

1. INTRODUCTION

The Traffic and Law Enforcement Service of Swartland Municipality are executing our mandate and assisted SAPS to prevent and combat crime during the month of **August 2025**.

Our main purpose is to enhance service delivery and better quality of life through improving the safety of all inhabitants within the Swartland Municipal area.

2. LAW ENFORCEMENT

This division ensure bylaw compliance and education to all communities within the Swartland municipal area.

2.1. MONITORING OF INFORMAL SETTLEMENTS

The Law Enforcement Division is mandated to monitor all informal settlements within the Swartland municipal area and to prevent and manage land invasion. Monitoring of Silvertown informal settlement, Phase 1/3/4 Ilingeletu, Phola Park, Chatsworth, Riverlands and Sibanye (Moorreesburg) is ongoing. Special efforts are in place to safeguard municipal land. We also monitor Kalbaskraal and all land of Cape Nature in our municipal area as per our MOU. Currently we monitor HDA land in Chatsworth and Ilingeletu as there are land invasion attempts. Our department are currently monitoring the small farmers at De Hoop and share drone footage with Department of Development services.

2.2. DOG UNIT (K9-UNIT)

The Dog-Unit works 8-hour shifts within a 40-hour week. Shifts are adapted to cover enforcement over weekends and assist SAPS with crime prevention and crime combatting activities as per the TPA- agreement. The Unit can report the following for the month:

- 6 x Assisted at K78 Roadblocks/VCP
- 14 x Crime Prevention/Joint Operations

286 Searches conducted in the form of VCPs, K78-Roadblocks and search and seizure in collaboration with SAPS for the month of **August 2025**. Details are available in this report.

The K9 unit made **(16) Arrests** for the month.

2.3 LEAP UNIT

The Unit work 8-hour shifts and adapt their shifts to ensure visibility within Swartland area, assisting SAPS with crime combatting and crime prevention activities.

- 16 x Foot Patrols
- 4 x Crime Prevention/Joint Operations

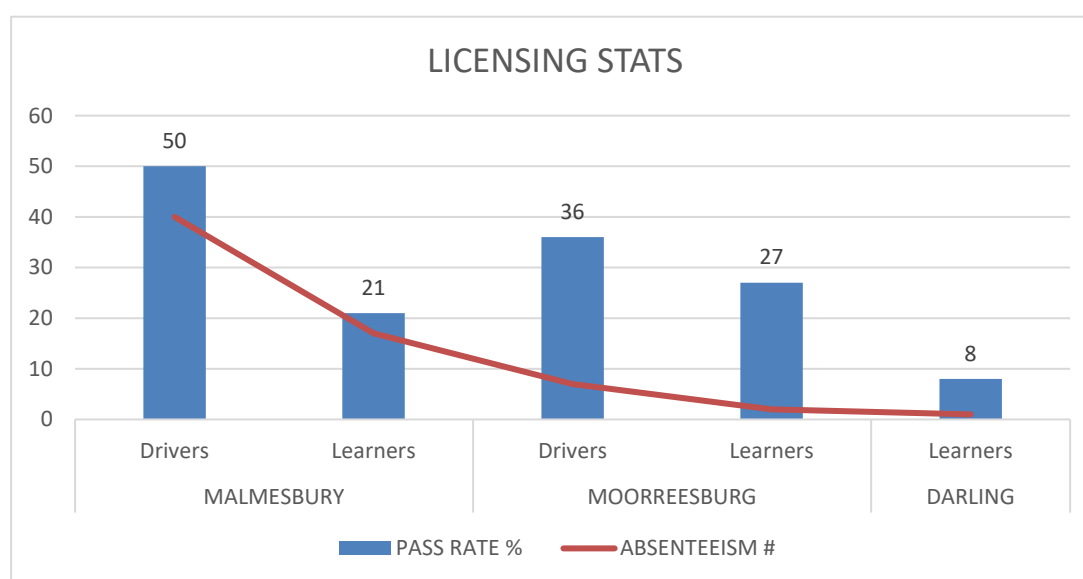
2.4 ILLEGAL DUMPING OPERATIONS

Bylaw awareness campaign held w.r.t illegal dumping is ongoing. We target Darling East where we engaged with the public about illegal dumping and other bylaws.

3. REGISTRATION AND LICENSING

3.1. DRIVING AND LEARNERS' LICENSES

Driving and learners' licenses create job opportunities and allow people to better their standard of living. The following can be reported for Malmesbury, Moorreesburg and Darling Driving License Testing Centres (DLTC's):



LICENSING STATS					
TOWN	MALMESBURY		MOORREESBURG		DARLING
TYPE	Drivers	Learners	Drivers	Learners	Learners
PASS RATE %	50	21	36	27	8
ABSENTEEISM#	40	17	7	2	1

3.2 VEHICLE TESTING STATIONS (VTS)

Malmesbury VTS had a total of **105** roadworthy tests, Moorreesburg VTS had a total of **0** roadworthy tests for the month of **August 2025**.

4. TRAFFIC DIVISION

The traffic operational division can report the following for the month of **August 2025**.

- Vehicle Check Points (VCP's) = **22**
- Foot Patrols = **15**

Total of **813** offences recorded for **August 2025** (This includes the cases recorded by Law Enforcement and Traffic).

4.1 WARRANT SECTION

The warrant and speed section execute warrants daily. Special efforts to enhance the executing of warrants and to increase the payment rate are of the outmost importance to increase our payment rate. Warrants finalized were **65** during this month to the value of **R 41 600.00**

4.2. SPEEDING ENFORCEMENT

The four mobile cameras recorded **3191** cases, and the fixed sites recorded **2820** speeding cases. **1894 cases** were recorded by the ASOD on the R27 (West Coast Road).

The total speeding offences for the month of **August 2025** were **7905**. We enhanced our speeding enforcement efforts to reduce accidents.

4.3. AUTOMATED NUMBER PLATE RECOGNITION OPERATIONS (ANPR OPERATIONS)

Two (2) ANPR operations were executed for the month of **August 2025** and **R 53 550** of outstanding traffic fines were collected via this effort.

4.4 SAFETY AWARENESS

Five (5) Educational/Awareness program executed for the month of **August 2025**.

5. HIGHLIGHTS

- Filling of the vacancy: Director Protection Services—Swartland
- We attended the IMPSA Conference hosted by Stellenbosch Municipality.
- Dealing with the African Swine-Fever at small scale farmers in Wesbank Malmesbury in conjunction with the SPCA and the Provincial Government department of Agriculture State Vet technicians.
- Regular site visits by Law enforcement at Small scale farmers regarding the situation where pigs are dying at a rapid rate offering support and information sharing to community and the SPCA.
- Our K9 and LEAP Units are very successful in their efforts to prevent crime within our area of jurisdiction and are supporting SAPS in this fight as per our CSF agreement.
- Successes and operations with the WCLA which is ongoing.
- We enhance our efforts to deal with bylaws promptly and dealing with stray animals, illegal dumping and traffic related issues effectively.

- The registrations of Spaza shops within the Swartland is ongoing.
- Continue to monitor the blue gum bush and nature reserve for homeless people building structures and dumping rubbish.
- We continue with our meetings and planning with all safety structures to create a safe environment for all within Swartland.
- Working with SAPS and other stakeholders brought great successes and good integrated collaboration with crime prevention initiatives.

6. CHALLENGES

- The VTS at Moorreesburg is out of service as the entrance door is damaged and need repairs. The procurement process was activated and we await the approval and appointment of a service provider.
- The selling and consuming of alcohol lead to gender base violence and crime.
- The overall lawlessness of community's w.r.t Municipal Bylaws.
- Massive decline in the passing rate of learners licences after the implementation of the electronic learner license system.
- The illicit use of drugs and transporting thereof on our main routes (R27 and N7)

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.

.....
SENIOR MANAGER:

**TRAFFIC/ LAW ENFORCEMENT OPERATIONS AND VEHICLE LICENSING
ADMINISTRATION**

LAW ENFORCEMENT

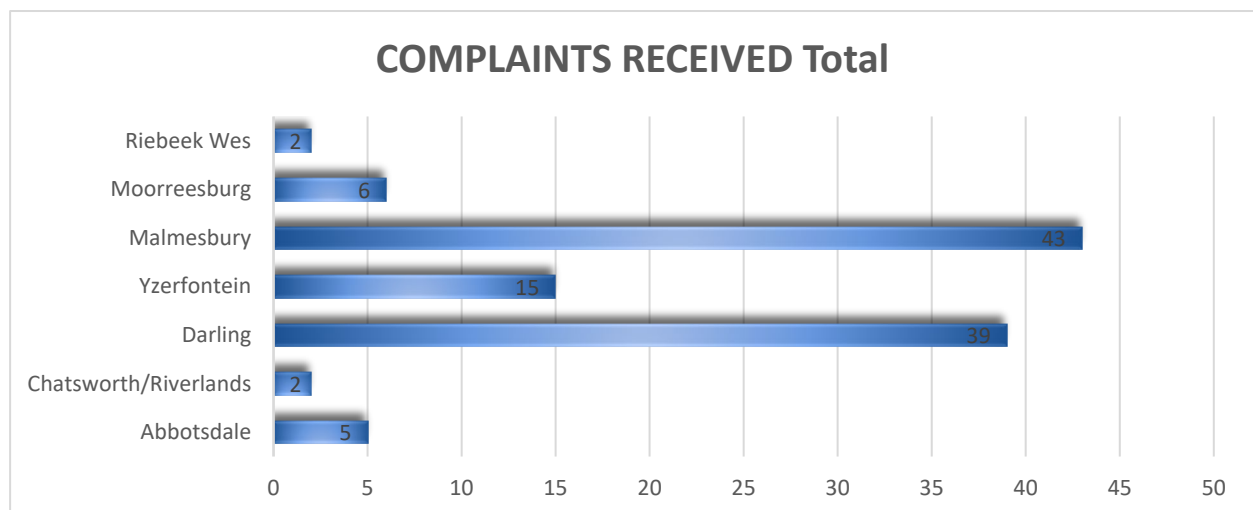


Law Enforcement Officers per area											
Town/Area											
	Abbotsdale	Chatsworth/ Riverlands	Darling	Kalbaskraal	Koringberg	Malmesbury	Moorreesburg	Riebeek Kasteel	Riebeek Wes	Yzerfontein	TOTAL
Head Law Enforcement	0	0	0	0	0	1	0	0	0	0	1
Regional Inspectors	0	0	1	0	0	1	1	0	0	1	4
Permanent Officers	0	0	2	0	0	5	3	0	0	0	10
Reservists	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	3	0	0	7	4	0	0	1	15

LAW ENFORCEMENT STATISTICS – AUGUST 2025

Complaints received		
Area	Type of complaint	Total
Abbotsdale	Cows/Horses/ Dogs on public road- Keeping dogs	2
	Illegal structure	1
	Nuisance – Loud music	1
	Illegal Dumping	1
Chatsworth/ Riverlands	Cows/Horses/ Dogs on public road- Keeping dogs	1
	Illegal Structures	1
Darling	Horses/ Dogs/Goats on public road- Keeping dogs	8
	Vagrants - Being a nuisance	10
	Nuisance-Swearing, Drinking & Urinating in public	11
	Illegal Dumping	4
	Illegal Structures	2
	By-laws relating to streets	4
Yzerfontein	Ostriches/Horses/ Dogs on public road- Keeping dogs	2
	Illegal Dumping	1
	Vagrants - Being a nuisance	3
	Illegal Trading	1
	Illegal Structures	1
	By-laws relating to property	2
	Environmental	1
	Building Regulations	3
	Illegal Trading	1
Malmesbury	Cows/Horses/ Dogs on public road- Keeping dogs	13
	Vagrants - Being a nuisance	7

	Nuisance- Noise/ Swearing, Drinking & Urinating	8
	Public Amenities/ Roads & Streets	2
	Illegal Dumping	2
	Vagrants' structures	1
	Illegal Structures	6
	Bylaw relating to council property/ land use	4
Moorreesburg/Koringberg	Dogs on public road/ place-Keeping Dogs/Cattle	2
	Bylaw relating to land use- spaza shops	1
	Illegal Structures	1
	Nuisance- Noise/ Swearing, Drinking & Urinating	1
	Illegal Dumping	1
Riebeek Kasteel	Bylaw relating to roads & streets	1
Riebeek West	Pigs / dogs on public road/place- Keeping Dogs	1
	Illegal Dumping	1
	Total complaints attended	113



Impounding of animals		
Type of animal	Area Impounded	Total
Dogs	Darling	5
Dogs	Moorreesburg	4
Dogs	Koringberg	2
TOTAL		11

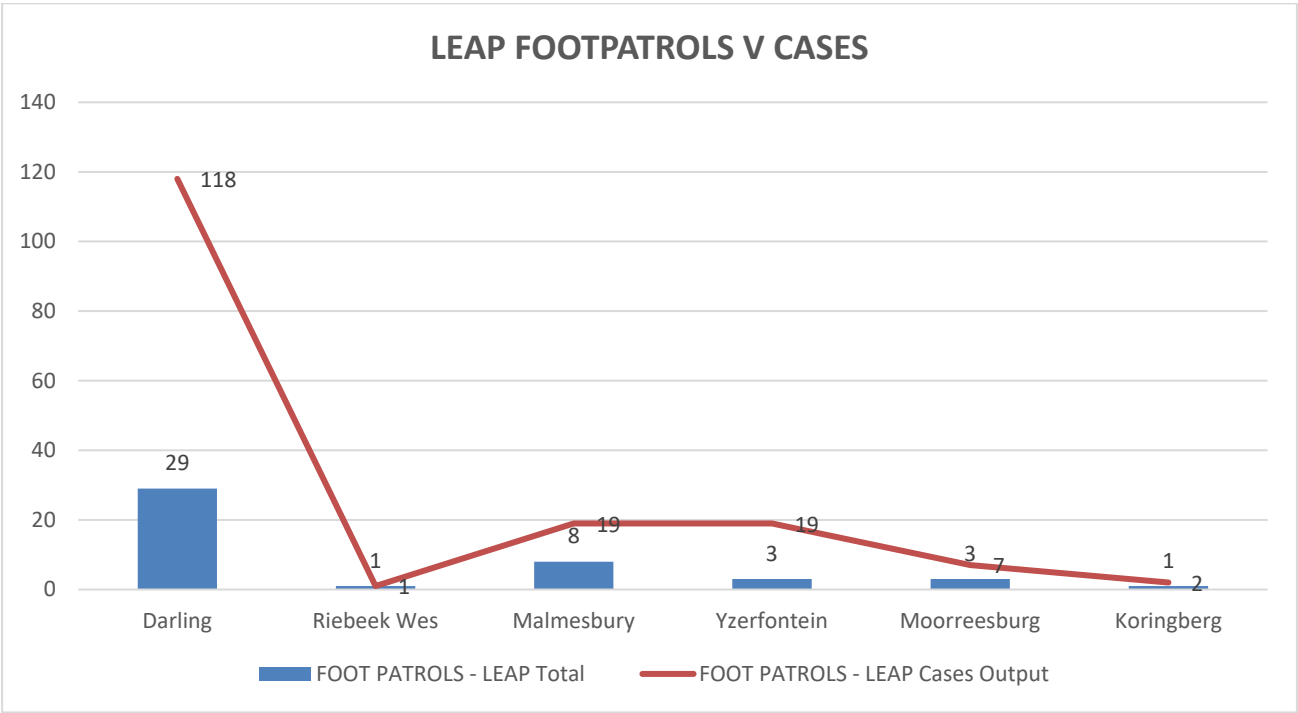
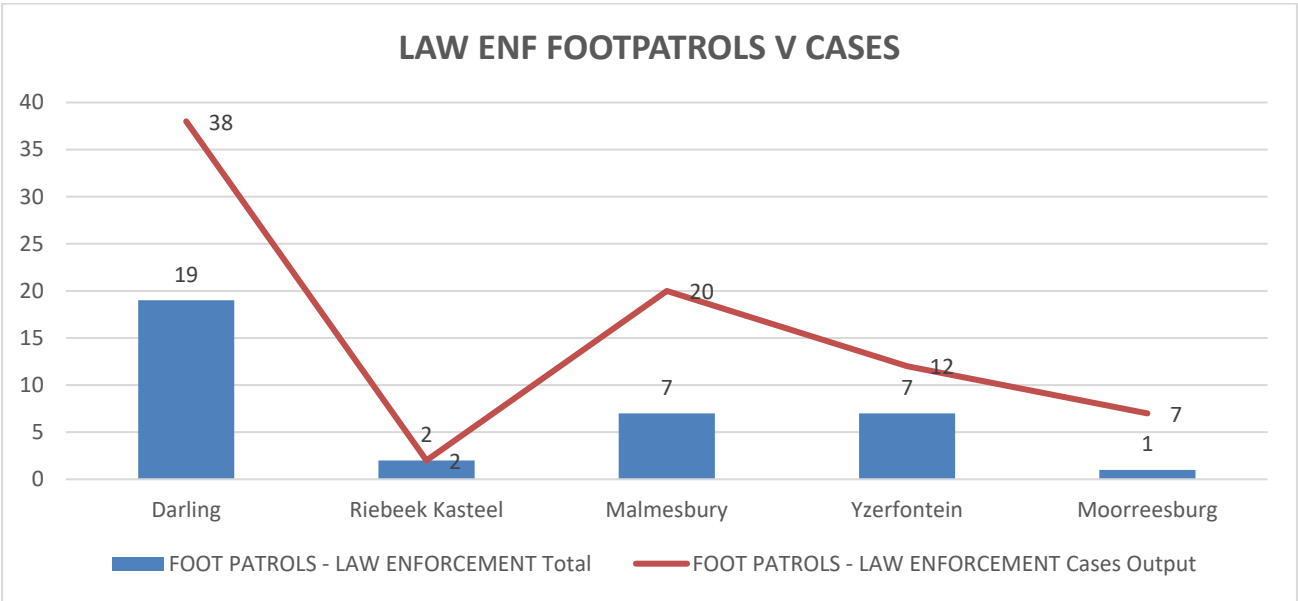
Educational programs /Projects			
Date	Area	Description	Detail of educational program
01 August 2025 10:00-12:00	Darling East	Awareness Campaign: Domestic Violence	Swartland Law Enforcement Services, in collaboration with Darling Saps, distributed pamphlets to the community of Darling raising awareness about domestic violence—especially during the month of August, which is celebrated as Women’s Month. The initiative focused on educating the public about abuse, offering support to victims, and challenging harmful attitudes. R/Insp. M. Humphreys
06 August 2025 10:00-11:00	Darling South	Awareness Campaign: Career Day – Darling Primary School	Darling SAPS, in collaboration with Swartland Law Enforcement, conducted a successful awareness campaign at Darling Primary School as part of their Career Day program. The aim of the awareness was to engage with learners about their future careers and dreams providing guidance on how to achieve those goals. The campaign focused on creating awareness about different career paths — especially within the SAPS and law enforcement sector and the importance of education, discipline, and community values in reaching those dreams. Learners were encouraged to share career goals, and ambitions ranging from doctors, teachers, and engineers to police officers and lawyers. The interaction allowed for open discussions around what it takes to pursue these careers, the role of hard work, dedication and positive choices, and how law enforcement contributes to building a safer and better. R/Insp. M. Humphreys
11 August 2025 16:00-18:00	Darling East	Awareness Campaign: Illegal Dumping	18 Illegal Dumping Awareness pamphlets were distributed in Darling East making residents aware of illegal dumping and whom they can contact if they see any illegal dumping activities. R/Insp. M. Humphreys
11 August 2025	Darling East	Awareness Campaign: Fire Safety	12 Fire Safety Awareness pamphlets were distributed in Darling East to making residents

18:00-19:00			aware of illegal burning of combustible materials and whom they can contact if they see any activities. R/Insp. M. Humphreys
13 August 2025 09:00-12:00	Yzerfontein R315 Road	Awareness Campaign: R315 Clean Up	Road clean-up was done in conjunction with Yzerfontein Neighbourhood watch to address and promote a cleaner town. 51 Bags were collected and removed by Swartland Municipality Cleansing Department. R/Insp. N. Africa
18 August 2025 10:00-11:00	Darling R315 Road	Awareness Campaign: Road Safety & Domestic Violence	Swartland Traffic and Law Enforcement Services held a Road Safety & Domestic Violence awareness campaign in Darling R315 Road. Road users were informed regarding road safety and the importance of dealing with domestic violence. 20 Awareness pamphlets were distributed. R/Insp. M. Humphreys
19 August 2025 07:00-09:00	Darling South	Awareness Campaign: Scavenging on refuse days	The awareness campaign on scavengers searching bins for food and goods was impactful and timely. It raised important conversations around poverty, public health, and waste management. Community response was positive, and the message encouraged empathy and greater awareness, continued support through partnerships with local aid organizations is recommended to build on this momentum. 11 Scavengers were issued fines for causing a nuisance. R/Insp. M. Humphreys
27 August 2025 06:00-08:00	Darling South	Awareness Campaign: Public Transport- Road Safety	Swartland Traffic and Law Enforcement Services held a Public Transport Road Safety awareness campaign in Darling South. Road users were informed regarding road safety. 33 Road Safety Awareness pamphlets were distributed. R/Insp. M. Humphreys

Law Enforcement: Foot patrols			
Date	Area	Description	Output
01 August 2025	Darling Area	Foot patrols targeting all by-laws and other offences	1x Drink in public place/ street 1x Caution Notice Health & Safety
02 August 2025	Darling Area	Foot patrols targeting all by-laws and other offences	2x Unlicensed Motor Vehicles
04 August 2025	Riebeek Kasteel Area	Foot patrols targeting all by-laws and other offences	1x Parking offences.
04 August 2025	Darling Area	Foot patrols targeting all by-laws and other offences	1x Parking offences
04 August 2025	Malmesbury Area	Foot patrols targeting all by-laws and other offences	4x Urinate in public 1x Parking Offences 1x Sleep/ overnight in public place
05 August 2025	Malmesbury Area	Foot patrols targeting all by-laws and other offences	1x Sleep / overnight in public place
06 August 2025	Darling Area	Foot patrols targeting all by-laws and other offences	2x Burn combustible material 2x Parking Offences
06 August 2025	Malmesbury Area	Foot patrols targeting all by-laws and other offences	1x Open fire in public space
07 August 2025	Darling Area	Foot patrols targeting all by-laws and other offences	3x Parking Offences
08 August 2025	Yzerfontein Area	Foot patrols targeting all by-laws and Traffic offences	1x Parking Offence
09 August 2025	Darling Area	Foot patrols targeting all by-laws and other offences	2x Parking Offences
09 August 2025	Malmesbury Area	Foot patrols targeting all by-laws and other offences	2x Drinking in public place / street 1x Trading without permit
09 August 2025	Yzerfontein Area	Foot patrols targeting all by-laws and Traffic offences	1x Parking offence
11 August 2025	Darling Area	Foot patrols targeting all by-laws and other offences	2x Parking Offences 1x Drink in public place/ street
12 August 2025	Malmesbury Area	Foot patrols targeting all by-laws and other offences	1x Unlicensed motor vehicle 1x Parking offence

12 August 2025	Darling Area	Foot patrols targeting all by-laws and other offences	1x Cutting of trees 1x Slept overnight
12 August 2025	Yzerfontein Area	Foot patrols targeting all by-laws and Traffic offences	3x Parking Offences
13 August 2025	Yzerfontein Area	Foot patrols targeting all by-laws and Traffic offences	1x Parking Offence
14 August 2025	Darling Area	Foot patrols targeting all by-laws and other offences	1x Unlicensed Motor Vehicle
18 August 2025	Darling Area	Foot patrols targeting all by-laws and other offences	No Incidents
18 August 2025	Yzerfontein	Foot patrols targeting all by-laws and Traffic offences	1x Parking Offence
20 August 2025	Malmesbury Area	Foot patrols targeting all by-laws and other offences	1x Unlicensed motor vehicle
20 August 2025	Darling Area	Foot patrols targeting all by-laws and other offences	1x Urinate in public place/ street
21 August 2025	Darling Area	Foot patrols targeting all by-laws and other offences	1x Parking offence
22 August 2025	Malmesbury Area	Foot patrols targeting all by-laws and parking offences	3x Unlicensed motor vehicles 2x Drinking in public place / street 1x Hawker not in allocated space
22 August 2025	Yzerfontein Area	Foot patrols targeting all by-laws and Traffic offences	3x Parking Offences
22 August 2025	Darling Area	Foot patrols targeting all by-laws and other offences	1x Parking offence
23 August 2025	Moorreesburg Area	Foot patrols targeting all by-laws and other offences	1x Unlicensed Motor Vehicle 6x Drink in public place/ street
23 August 2025	Darling Area	Foot patrols targeting all by-laws and other offences	1x Urinate in public place/ street
24 August 2025	Riebeek Kasteel Area	Foot patrols targeting all by-laws and other offences	1x Unlicensed Motor Vehicle
25 August 2025	Darling Area	Foot patrols targeting all by-laws and other offences	1x Urinate in public place/ street 2x Unlicensed Motor Vehicles 1x Drink in public place/ street
26 August 2025	Darling Area	Foot patrols targeting all by-laws and other offences	1x Drink in public place/ street 1x Caution Notice- Illegal Dumping

27 August 2025	Darling Area	Foot patrols targeting all by-laws and other offences	2x Parking Offences
29 August 2025	Yzerfontein	Foot patrols targeting all by-laws and Traffic offences	2x Parking Offences
29 August 2025	Darling Area	Foot patrols targeting all by-laws and other offences	5x Parking Offences 1x Unlicensed Motor Vehicles
30 August 2025	Darling Area	Foot patrols targeting all by-laws and other offences	No Incidents



Operations			
Date	Area	Operation detail	Output
02 August 2025 10:00 – 13:00	Darling Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	4x Drink in public place/ street 2x Urinate in public place/ street 6x Cases
03 August 2025 09:00 – 13:00	Darling Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	1x Trade without a permit 1x Caused a nuisance 1x Caution Notice- Building without permission 1x Caution Notice- Nuisance/ loitering 2x Cases 2x Caution Notices
03 August 2025 10:00 – 13:00	Darling Area	Operation- Crime Prevention Enforcing- Crime Members- 3x STLE 2x SAPS	Arrest- 1x Male Arrested Location- 530 Karee boom Avenue, Darling Darling SAPS Cas- 11/08/2025 Darling SAPS SAP13 301/2025 Darling SAPS SAP14- 08/08/2025 Charge- Dealing in Dagga and Possession of dangerous weapon Exhibit's- x41 Small transparent plastic bags of Dagga x11 readymade dagga zolle 1x Dangerous weapon
04 August 2025 07:00 – 08:00	Malmesbury Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	2x Parking on disabled bay 1x Urinate in public place/ street 1x Sleeping/ overnight on street 4x Cases
05 August 2025 06:30 – 07:00	Malmesbury Area	Operation- By law Enforcement Enforcing- Bylaws	1x Sleeping/ overnight on street

		Members- 3x STLE	1x Case
05 August 2025 10:00 – 11:00	Darling Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	6x Caused a nuisance 1x Obstructed pedestrian traffic on a sidewalk 7x Cases
05 August 2025 18:00 – 19:30	Darling Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	1x Drink in public place/ street 1x Performed an act which constitutes the danger of others Health 2x Cases
05 August 2025 10:00 – 14:00	Yzerfontein Area	Operation- By law enforcement Enforcing- By-laws Members- 1 x STLE	By – Law enforcement was done regarding Illegal dumping in Atlantic drive – AIO
06 August 2025 07:00 – 08:00	Malmesbury Area	Operation- By law Enforcement Enforcing- Bylaws Members- 2x STLE	1x Open fire in public place/ street 1x Case
06 August 2025 18:00 – 19:30	Darling Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	1x Urinate in public place/ street 1x Case
07 August 2025 10:00 – 14:00	Darling Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	1x Cutting of trees 1x Case
07 August 2025 17:00 – 19:00	Darling Area	Operation- By law Enforcement	3x Drink in public place/ street

		Enforcing- Bylaws Members- 3x STLE	3x Cases
08 August 2025 17:30 – 18:00	Moorreesburg Area	Operation- By law Enforcement Enforcing- Bylaws Members- 2x STLE	1x illegal dumping 1x urinate in public 2x Cases
08 August 2025 10:00 – 14:00	Darling Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	1x Causing a nuisance 2x Illegal dumping 1x Burning combustible material 1x Removed sand 1x Waste water unlawfully 1x Discharged water into drainage installation 7x Cases
08 August 2025 16:00 – 19:00	Darling Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	4x Drink in public place/ street 1x Fail to control animal 5x Cases
09 August 2025 10:00 – 15:00	Darling Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	2x Drink in public place/ street 1x Urinate in public place/ street 2x Cases
09 August 2025 10:00 – 11:00	Malmesbury Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	2x Drink in public place/ street 1x Illegal Trading 3x Cases
10 August 2025 09:00 - 10:00	Malmesbury Area	Operation- By laws Enforcing- Bylaws and Parking Offences	1x Unhooked Trailer

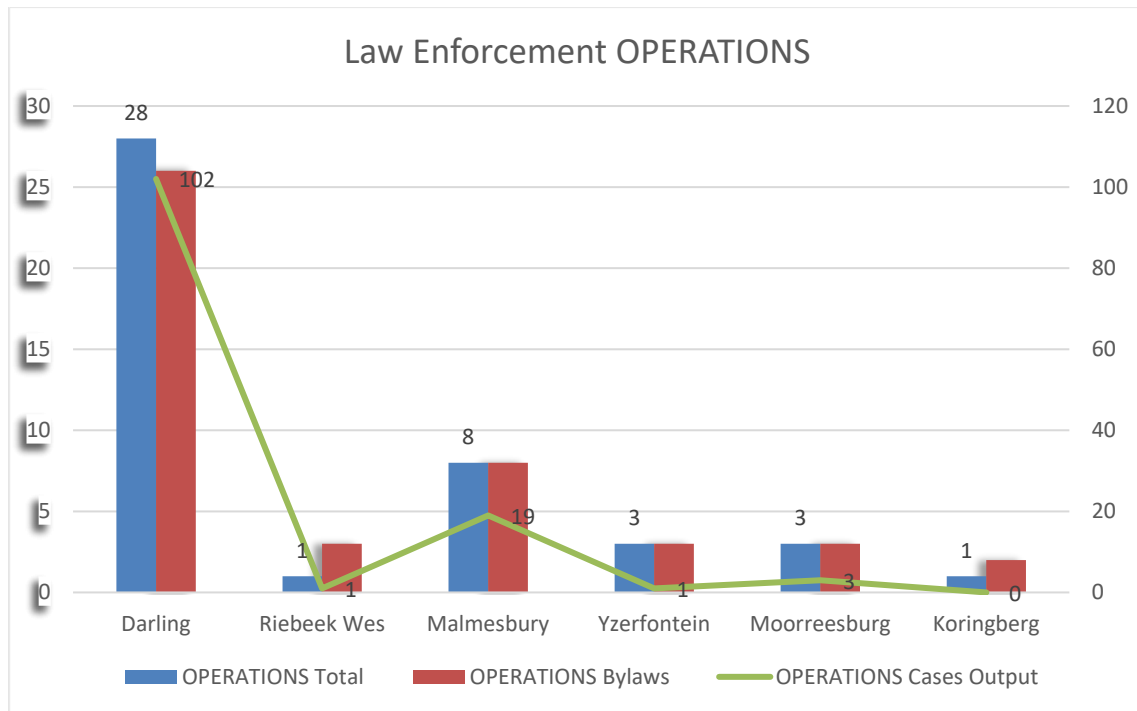
		Members- STLES- x2	1x Case
11 August 2025 16:00 – 20:00	Darling Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	1x Drink in public place/ street 3x Illegal dumping 2x Burning combustible material 1x Washed vehicle in street 7x Cases
11 August 2025 10:00 – 11:00	Malmesbury Area	Operation- By laws Enforcing- Bylaws and Parking Offences Members- STLES- x3 K9 – x2 Leap – x4	x1 Demolished Illegal structure (A Block) Illinge-Lethu 1x Case
12 August 2025 17:00 – 19:00	Malmesbury Area	Operation- By laws Enforcing- Bylaws and Parking Offences Members- STLES- x2	1x Unlicensed Motor Vehicle 1x Parking causing Obstruction 2x Cases
12 August 2025 09:00 – 14:00	Darling Area	Operation- By law Enforcement Enforcing- Illegal Dumping Members- 3x STLE	1x Illegal Dumping 1x Illegal Trading 3x Loitering 5x Cases
13 August 2025 09:00 – 13:00	Darling Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	1x Drink in public place/ street 1x Urinate in public place/ street 3x Loitering 1x Burning combustible material 6x Cases
13 August 2025 16:00 – 19:00	Darling Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	2x Drink in public place/ street 1x Causing a nuisance 3x Cases

14 August 2025 21:00 – 22:00	Darling Area	Operation- By law Enforcement Enforcing- Spaza Shops Trading Hours Members- 3x STLE	1x Spaza Shop operating contrary to trading hours 06:00-21:00 1x Case
15 August 2025 18:00 – 22:00	Darling Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	1x Urinate in public place/ street 1x Caution Notice- Illegal Dumping 1x Fail to control animal 2x Cases 1x Caution Notice
16 August 2025 09:00 – 12:00	Yzerfontein Area	Operation- By law enforcement Enforcing- By-laws Members- 1 x STLE	1x Drinking in public place/ street 1x Case
18 August 2025 09:00 – 12:00	Darling Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	1x Urinate in public place/ street 1x Caution Notice- Illegal Dumping 1x Case 1x Caution Notice
18 August 2025 17:00 – 20:00	Darling Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	1x Drink in public place/ street 1x Urinate in public place/ street 1x Caution Notice- Fire Hazard 2x Cases 1x Caution Notice
19 August 2025 10h30-11h00	Riebeek Wes Area	Operation- By law Enforcement Enforcing- Bylaws Members- 1x STLE	1x Illegal Dumping 1x Case
19 August 2025	Darling Area	Operation- By law Enforcement	11x Causing a nuisance by begging/ loitering

07:00 – 12:00		Enforcing- Scavengers- Refuse Removal Day Members- 3x STLE	1x Urinate in public place/ street 1x Obstructing pedestrian traffic 2x Performed an act which constitutes the danger of others Health 1x Caution Notice- Illegal Dumping 15x Cases 1x Caution Notice
19 August 2025 17:00 – 20:00	Darling Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	1x Illegal Dumping 1x Urinate in public place/ street 2x Cases
20 August 2025 10:00 – 12:00	Darling Area	Operation- Inter Cross Border Operation- Crime Prevention Enforcing- Crime Members- 3x STLE 8x SAPS	Arrests- x2 Charge- Possession of Dangerous Weapon Darling SAPS Cas- 59/08/2025 Darling SAPS SAP13 315/2025 Darling SAPS SAP14- 31/08/2025 Charge- Illegal dealing in liquor Darling SAPS Cas- 61/08/2025 Darling SAPS SAP13 316/2025 Darling SAPS SAP14- 32/08/2025 Exhibit's- x114,480 Litres alcohol was confiscated Value- R4 150-00 Second Hand Goods Compliance- x1 Unlicensed liquor premises searched- x2 Drug premises searched- x5 Search warrants executed- x5 Persons searched- x25

22 August 2025 09:00 – 14:00	Darling Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	6x Causing a nuisance by begging/ loitering 1x Obstructing pedestrian traffic 1x Illegal Trading 2x Illegal Dumping 5x Dogs impounded at SPCA 10x Cases 5x Dogs impounded
22 August 2025 17:00 – 18:00	Malmesbury Area	Operation- By law Enforcement Enforcing- Bylaws and all other offences Members- STLE- x2	3x Unlicensed motor vehicles 2x Drinking in public place / street 1x Trader not on allocated stand 6x Cases
22 August 2025 18:00 – 22:00	Darling Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	1x Illegal Dumping 1x Defecate in public place/ street 1x Burning combustible material 3x Cases
24 August 2025 18:00 – 22:00	Moorreesburg Area	Operation- By law Enforcement Enforcing- Bylaws Members- 2x STLE	1x Drink in public place/ street 1x Case
24 August 2025 08:00 – 13:00	Yzerfontein Area	Operation- By law Enforcement Enforcing- Building Regulations Members- 1 x STLE	By – Law enforcement was done regarding Building regulations. – 17 x Building sites visited: AIO 17x Inspections
26 August 2025 09:00 – 10:00	Koringberg Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	2x Dogs impounded at SPCA 2x Dogs impounded
26 August 2025	Moorreesburg	Operation- By law Enforcement	4x Dogs impounded at SPCA

10:30 – 12:00	Area	Enforcing- Bylaws Members- 3x STLE	4x Dogs impounded
26 August 2025 07:00 – 09:00	Darling Area	Operation- By law Enforcement Enforcing- Scavengers- Refuse Removal Day Members- 3x STLE	3x Causing a nuisance by begging/ loitering 3x Cases
27 August 2025 17:00 – 20:00	Darling Area	Operation- By law Enforcement Enforcing- Illegal Dumping Members- 3x STLE	3x Illegal Dumping 1x Drink in public place/ street 4x Cases
28 August 2025 17:00 – 20:00	Darling Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	1x Caused a nuisance 1x Drink in public place/ street 2x Cases
29 August 2025 07:00 – 15:00	Darling Area	Operation- By law Enforcement Enforcing- Scavengers- Refuse Removal Day Members- 3x STLE	5x Causing a nuisance by begging/ loitering 1x Urinate in public place/ street 1x Burning combustible material 2x Drink in public place/ street 9x Cases
29 August 2025 17:00 – 20:00	Darling Area	Operation- By law Enforcement Enforcing- Bylaws Members- 3x STLE	3x Drink in public place/ street 1x Urinate in public place/ street 4x Cases



MONTHLY	SHIFT B	SHIFT A	WARRANTS & SPEED	ADMIN & LOGISTICS	L/E DARLING	L/E MBRG	L/E. MBRY	CONTROL ROOM	
Aug-25									
DETAILS OF BY-LAW CASES									TOTAL
BUILDING REGULATIONS	1	0	0	0	0	0	1	0	2
BY - LAWS WHICH RELATES TO FIRE BRIGADE	0	0	0	0	1	0	0	0	1
BY-LAWS WHICH RELATES TO STREETS	0	0	0	0	0	0	0	7	7
BY - LAWS WHICH RELATES TO SUPPLY OF ELECTRICITY	0	0	0	0	0	0	2	1	3
DISTRIBUTION OF FLYERS	0	0	0	0	0	1	0	0	1
DRINKING IN PUBLIC	2	1	0	0	0	16	1	16	36
DRUNK IN PUBLIC - ARREST	0	0	0	0	3	0	2	4	9
DUMPING SITES	0	0	0	0	1	0	0	0	1
FIREWORKS	0	0	0	0	0	0	0	1	1
ILLEGAL DUMPING	0	2	0	0	0	2	0	3	7
KEEPING OF ANIMALS	1	0	0	0	0	0	0	0	1
KEEPING OF BEES	0	0	0	0	1	0	0	0	1
NUISANCE	0	0	0	0	2	0	0	14	16
OCCUPATIONAL HEALTH AND SAFTY	0	0	0	0	2	0	0	1	3
OTHER BY-LAWS NOT MENTIONED ELSEWHERE	1	0	0	0	8	1	0	4	14
PREVENTION OF FIRES	0	0	0	0	1	0	4	1	6
PUBLIC AMMENITIES	0	0	0	0	1	0	0	0	1
STREET VENDORS AND HAWKERS	0	0	0	0	1	1	1	1	4
TAXI BY-LAWS	0	0	0	0	0	0	1	0	1
TRAFFIC BY-LAWS	0	0	0	0	1	0	0	2	3
URINATE IN PUBLIC	1	0	0	0	0	2	1	8	12
WATER BY-LAW	0	0	0	0	1	1	0	0	2
TOTAL CASES	6	3	0	0	23	24	13	63	132



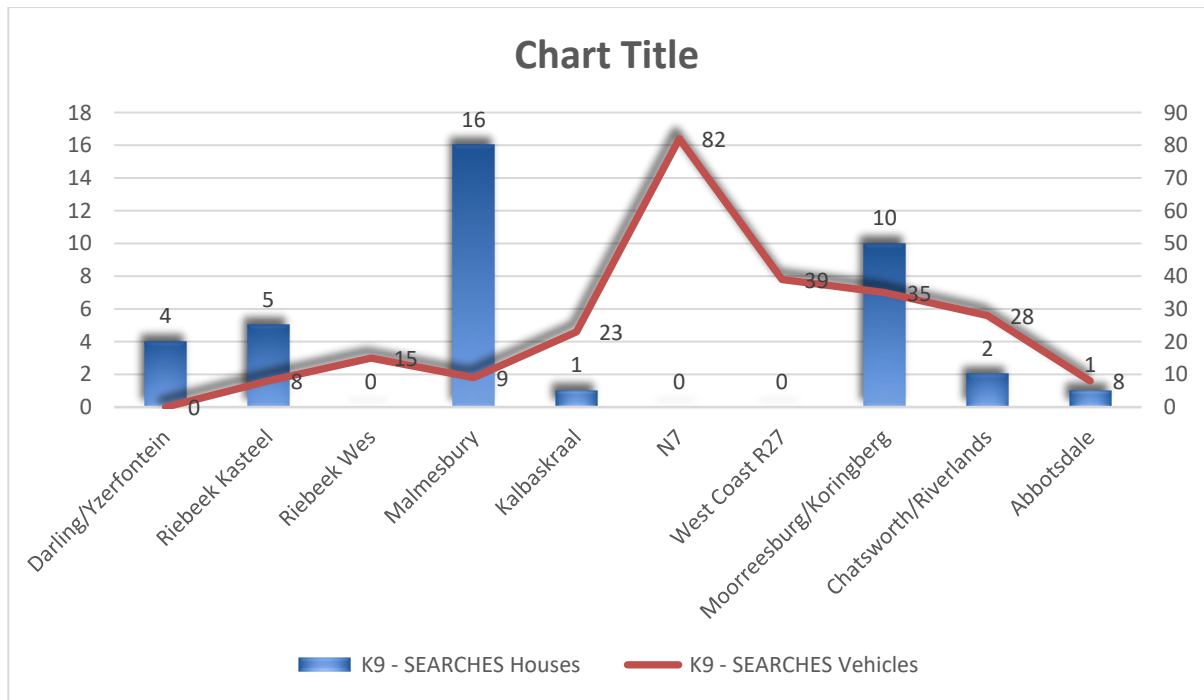
K9 Unit

Monthly Report

August 2025

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	1
	Vehicles searched	8
	Open area searched	0
Chatsworth/ Riverlands	Houses searched	2
	Vehicles searched	28
	Open area searched	0
Darling / Yzerfontein	Houses searched	0
	Vehicles searched	4
	Open area searched	0
Kalbaskraal	Houses searched	1
	Vehicles searched	23
	Open area searched	0
Malmesbury	Houses searched	16
	Vehicles searched	9
	Open area searched	0
Moorreesburg/Koringberg	Houses searched	10
	Vehicles searched	35
	Open area searched	0
Riebeek Kasteel	Houses searched	5
	Vehicles searched	8
	Open area searched	0
Riebeek West	Houses searched	0
	Vehicles searched	15
	Open area searched	0
West Coast Road (R27)	Vehicles searched	39
N7 Road	Vehicles searched	82
	Total Searches	286



Operations Conducted			
Date	Area	Operation detail	Output
01 August 2025	Moorreesburg	Joint Operation	<u>Deployment</u> Moorreesburg Saps x3 Leap Unit x4 K9 unit x 3 FW x1 <u>Outcome</u> 1 x Drug outlet 4 x Persons search Nothing found
	Koringberg	Joint Operation	<u>Deployment</u> Moorreesburg Saps x3 Leap Unit x4 K9 unit x 3 FW x1 <u>Outcome</u> 1 x Premises Searched 6 x Persons search Nothing found
02 August 2025	Darling	Joint Operation	<u>Deployment</u> Vredenburg CI x1 Darling Saps x4

			STLE x2 Leap Unit x7 K9 x1 <u>Outcome</u> 4x Premises searched 1x Person Searched 2 x Arrest Made for Possession of Mandrax Tablets. 35x Whole Mandrax Tablets R1750.00. 7x x Half Mandrax Tablets, R175.00. <u>Arrest x2</u>
04 August 2025	Darling	Joint Operation	<u>Deployment</u> Darling SAP x2 Leap x1 K9 Unit x2 <u>Outcome</u> 1x Premises searched 1x Person Searched 1x Male Arrested for Possession of Dagga and possession of Dangerous Weapon <u>Exhibits</u> 41x Bankies of Dagga 11x Dagga cigarettes 1x Dangerous Weapon <u>Arrest x1</u>
06 August 2025	Malmesbury Wesbank	Awareness Safer Schools	<u>Deployment</u> Malmesbury SAPs x2 Leap x1 K9 Unit x2 <u>Outcome</u> Three (3) class rooms and the school hall was searched no success. School bags of learners was also searched and one of the k-9 (Nina) found a small amount of dagga and was confiscated by Saps.

			These operations is an ongoing initiative to promote safety in our school environment.
07 August 2025	Malmesbury	Joint Operation	<u>Deployment</u> Malmesbury SAPS x7 Leap Unit x7 Correctional K9 x2 K9 Unit x1 Dept. Correctional Services EST x6 Searched Conducted at Malmesbury Court <u>Outcome</u> Persons in custody searched Malmesbury Court 22 x Males 0 x Females Court cells searched x5 No unauthorized items found Searching at the Malmesbury Correctional Centre <u>Deployment</u> SAPS x7 Leap x7 DSD K9 x2 K9 Unit x1 Correctionnel EST x13 <u>Outcome</u> Total cells searched x16 Unauthorized items found: 8 x Cell phones 14 x Sim cards 6 x Cell phone batteries 2 x Sharpened objects 2 x Stops with dagga 3 x Cell phone chargers 1 x Pair of earphones 1 x Electric cord with plug 1 x Radio used to charge cell phone batteries 1 x Metal beam of the bed 1 x Plastic sachet with muti 1 x Illegal urn to boil water
	Moorreesburg	K78 Roadblock	<u>Deployment</u> Leap Unit x5 K9 Unit x4

			SAPS x12 NHW x2 Women's network x1 Provincial Traffic x6 <u>Outcome</u> Vehicles stopped x197 Vehicle Searched x25 <u>Fines</u> 3x Smooth Tyres R900 1x Unlicensed Vehicle R500 1x Unlicensed Driver R1000 1x No Prdp R3000 1x Cracked Windscreen R5000 7 Traffic Cases Value R5900
08 August 2025	Riebeeck	Joint Operation	<u>Deployment</u> Riebeeck SAPs x5 Leap x5 K9 Unit x4 <u>Outcome</u> 2x Premises Searched Both Premises Negative
09 August 2025	Riebeeck	Joint Operation	<u>Deployment</u> Riebeeck SAPs x5 Leap Unit x6 K9 Unit x4 <u>Outcome</u> 3x Premises Searched 1x Arrest Made for Dealing In Liquor <u>Exhibit</u> 14x 660ml Castle Lite Beer R350 36x 750ml Black Label Beer R900 1x Arrest Made for Dealing In Liquor <u>Exhibit</u> 12x 660ml Castle Lite Beer R300 36x 660 ml Reds Ciders R1080 12x 750ml Milk Stout Beer R300 36x 750ml Black label Beer R1080 <u>Arrest x2</u>
	Malmesbury	Joint Operation	<u>Deployment</u>

12 August 2025			Malmesbury SAPS x6 CI SAPS x1 Leap Unit x5 K9 Unit x2 <u>Outcome</u> 1x Premises Searched 1x Person Searched 1x Male Arrested for Possession of Mandrax <u>Exhibits</u> 49x Whole Mandrax Tablets 81.4gr R2450 <u>Arrest x1</u>
13 August 2025	Malmesbury	Joint Operation	<u>Deployment</u> Malmesbury SAPS x3 Health Inspectors x3 Leap Unit x5 K9 Unit x2 <u>Outcome</u> 5x Tuck Shops Inspected Different types of cold meat that has been repackage without labelling.
14 August 2025	Moorreesburg	Joint Operation	<u>Deployment</u> Leap Unit x5 K9 Unit x3 Moorreesburg SAPS x2 <u>Outcome</u> 4x Premises Searched No Arrest
18 August 2025	Kalbaskraal	VCP	<u>Deployment</u> Leap Unit x3 K9 Unit x2 <u>Fines</u> 1x Unlicensed Driver R1000 2x No PRDP R5500 1x No fire Extinguisher R1000 1x Crack Windscreen R500 33x Vehicles Stopped 3x Person Searched

19 August 2025	Riverlands	VCP	<u>Deployment</u> K9 Unit x2 <u>Fines</u> 2x Unlicensed Drivers R2000 1x Unlicensed Vehicle R500 2x Person Searched 1x Vehicle Searched
	Malmesbury	CBD Patrols	<u>Deployment</u> K9 Unit x2 <u>Fines</u> 1x Parking Causing an Obstruction R1000 1x Disregard No U- Turn R1000
20 August 2025	Moorreesburg	Joint Operation	<u>Deployment</u> K9 Unit x3 Leap x5 CI x2 Malmesbury SAPS x5 Moorreesburg x3 <u>Outcome</u> Modus Operandi Malmesbury CPU with CIG intercepted a well-known drug dealer from Moorreesburg on the N7, on searching the vehicle they found raw gold hidden in the gear leaver and Cocaine. Malmesbury CPU and CIG requested Swartland K9 and Leap Unit to assist with Search at the suspect residence in Moorreesburg. On arrival at his residence Insp E Solomons was requested to use his K9 to search where it indicated positive on a bag when investigating found 6 x Dagga parcel and a small packet containing tik and lady was arrested for dealing in dagga.

			1x Female Arrested for possession of Drugs <u>Exhibits :</u> 1x Packet of Tik Weight 0.1 gram R60 6 x Dagga Parcel Weight:1,17 Kg Value R34000 <u>Arrest x1</u>
21 August 2025	Riebeeck Kasteel	VCP Kloof Street	<u>Deployment</u> K9 Unit x3 Leap x5 <u>Outcome</u> 4x Unlicensed drivers R4500 2x Unlicensed m/v. R3000 2x No pdrp "G" R5000 1x Overload taxi. R400 1x No fire extinguisher R1000 Person search:04 Vehicle search:01 Total fines:10 Amount: R13900
	Kalbaskraal	VCP Klein Dassenberg Road	<u>Deployment</u> K9 Unit x3 Leap x5 <u>Outcome</u> 2x Unlicensed M/v. R1000 1x Un Roadworthy m/v R3000 1x Defective Parking brake R500 Total fines x4 Amount R4500
23 August 2025	Moorreesburg	Joint Operation	<u>Deployment</u> Moorreesburg SAPS x7 K9 Unit x5 Leap Unit x6 <u>Outcome</u> 4x Searched Warrants Executed 31x Person Searched 4x Arrest

			1x Adult Male Arrested for Mandrax <u>Exhibits</u> 1x Crushed Mandrax Weight 0.3 grams R20 1x Female Arrested for Dealing in Liquor <u>Exhibits</u> 72x 750ml Black Label Beers R1875 1x Male Arrested for Dealing in Liquor <u>Exhibits</u> 89x 750ml Black Label Beers R2225 1x Male Arrested for Possession of Dangerous Weapon <u>Exhibit</u> 1x Machete 41cm 1x Hand Made Knife <u>4x Arrest</u>
26 August 2025	Chatsworth	School Search	<u>Deployment</u> Malmesbury SAPS x4 K9 Unit x3 Leap Unit x5 <u>Outcome</u> 10x Class Rooms Searched <u>Confiscations</u> 1x Vape 1x Dagga Pipe 4x Dagga Sweets 1x Dagga Muffin 1x Knife Confiscations was handed over to School Principal as evidence for parents meeting with kids involved.
27 August 2025	Kalbaskraal	VCP Klien Dassenberg road	<u>Deployment</u> STLE x3 K9 Unit x3 Leap Unit x6 <u>Outcome</u>

			1x Taxi Impounded 2x Unlicensed Drivers R1000 1x Contrary to Permit R2500 Fines x3 Value R3500
28 August 2025	Malmesbury	Joint Operation	<u>Deployment</u> Malmesbury SAPS x7 K9 Unit x3 Leap Unit x5 <u>Outcome</u> Person Search x14 Premises Searched x6 Arrest x3 1x Male Arrested for Possession of Tik and Mandrax <u>Exhibits</u> 2x Tik Straws 0.04gr 1x Quarter Mandrax Tablet 0.40gr 1x Male Arrested for Possession of Tik and Mandrax <u>Exhibits</u> 1x Packet of Tik 0.50gr 1x Quarter Mandrax Tablet 0.40gr 1x Possession of Dangerous Weapon <u>Exhibits</u> 1x Knife +- 20cm long <u>Arrestx3</u>
29 August 2025	Malmesbury	Municipality Rental Flats Inspection Assist Department Housing	<u>Deployment</u> 6 x Dept. Housing officials 3 x K9 Unit 5 x Leap *Unit <u>Godetia- Flats</u> 2 x Complaints received recorded by Dept of Housing officials <u>Protea- Flats</u> 3 x Complaints received recorded by Dept. housing officials

		Joint Operation	<u>Deployment</u> Malmesbury x5 K9 Unit x2 Leap Unit x4 <u>Outcome</u> Person searched x28 Premises searched x8 Arrest x2 1x Male Person Arrested For Possession of Tik <u>Exhibits</u> 59x Pakets of tik Value 12,3gr (R1200) 1x Male Person Arrested for Possession of Mandrax <u>Exhibits</u> 1x Half Mandrax Value 1,4 gr (R20) <u>Arrest x2</u>
--	--	------------------------	--

EXHIBITS CONFISCATED







Law Enforcement

LEAP UNIT Report August 2025

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

Date	Area	Operation detail	Outcome
01.08.2025	Malmesbury	Foot patrols	2x drinking in public =R300 1x disregard disable parking =R800
02.08.2025	Chatsworth	High density patrols	Members assist Malmesbury CPU with patrols in the Chatsworth area after shots was fired in the area.
04.08.2025	Malmesbury	High visibility patrols	1 x Cell phone R1000 1 x Contrary to condition R1000 1 x Facing oncoming R500 1 x Unlicensed driver R1000 1 x No Number plate R500 1 x Disregard no parking R500 1 x Side walk parking R500 1 x Driving without consider R2500
		Monitoring stop sign Loedolf/Kerk street	1 x Disregard 3 way stop sign R1500
		Foot patrols	6 x Drinking in public R900 6 x Burn refused in public R1800
	Chatsworth	High visibility patrols	1 x Disregard stop sign R1500

05.08.2025	Malmesbury	Foot patrols	3 x Drinking in public R450 1 x Yellow line parking R500 1 x Loading zone R800
		High visibility patrols	4 x Unlicensed drivers R4000 1 x Cell-phone R1000 2 x No fire Ext R2000
		Vehicle check point(VCP) Piet Retief	1 x Contrary to permit R2500
	Riebeek Kasteel	Monitoring stop sign Piketberg road	3 x Disregard 3 way stop R4500 2 x Unlicensed drivers R2000
06.08.2025	Malmesbury	High visibility patrols	1 x Disregard Railway R3000 1 x Cell phone R1000
	Moorreesburg	Vehicle check point(VCP)	1 x Unlicensed driver R1000 4 x Unlicensed m/v R2000
07.08.2025	Moorreesburg	Assist Woman's roadblock Weighbridge	All in order
	Malmesbury	High visibility patrols	3 x Smooth tyres R900 1 x Unlicensed m/v R500 1 x Unlicensed driver R1000 1 x No Prdp "P" cart R3000 1 x Windscreen cracked R500

08.08.2025	Riebeek West	Joint operation with Riebeek Wes SAPS/K9	2 x Premises searched Abandoned alcohol confiscated
09.08.2025	Riebeek West	Joint operation with Riebeek Wes SAPS/K9	3 x Premises searched 1 x Arrest dealing in liquor without licence
	Moorreesburg	Joint operation with Moorreesburg SAPS/K9	High visibility patrols
11.08.2025	Malmesbury	Point duty	CPM /Liebenberg point duty
	Illingelethu	Assisting law enforcement with illegal structures High visibility patrol CBD Foot patrol CBD	Removing illegal 1 structure 1x cell phone =R1000 1x disregard red robot =R2000 1x Unlicensed driver =R1000 1xdisregard no U-turn =R1000 1xdisobey no parking =R500 1xdrinking in public = R150 1xdisregard no taxi parking =R500 2xparking on a red line =R1000 2xunlicensed motor vehicles =R1000 1xdisregard disabled parking =R800 Total 12 cases=R8950
12.08.2025	Malmesbury	Point duty Magistrate court duties High visible patrols	CPM/Liebenberg P/school point duty. Assisting SAPS at Malmesbury court for high profile gangster. 1x expired driving license =R500 1x no Prdp =R3000 1x no permit =R2500 1x unlicensed driver =R1000

			Assisted SAPS with VCP & nothing found
15.08.2025	Malmesbury	Point duty	CPM/Liebenberg/St Thomas point duty
	Malmesbury	High visibility patrol CBD	3x unlicensed drivers =R3000
		Foot patrols	2x disobey stop sign =R3000 2x disabled parking =R1600 1x disobey no parking =R500 1x urinating in public =R150 5x drinking in public =R750 Total cases=9 Value=R9000
	Malmesbury	Foot Patrols	5x drinking in public =R750 1x urinate in public R150 1x drinking in public =R150 1x urinate in public R150 1x dumping in public R1500
	Malmesbury CBD	Foot Patrols	All in order

18.08.2025	Chatsworth	VCP	Klein Dassenberg road Outcome 2x burned refuse =R600 3x unlicensed driver =R3000 3x unlicensed motor vehicles =R1500 3x smooth tyres =R900 1x contrary to permit =R2500
	Riverlands	Visible patrol	Outcome 1x confiscated a blank magazine +3 rounds Total cases =12 Value=R10300
19.08.2025	Malmesbury	High visible patrol Foot patrol Complaint	All in order 2x unlicensed motor vehicles =R1000 1x disregard disabled parking =R800 1x parked on loading zone =R800 1x drinking in public =R150 Total cases =5 Value =R2750
	Malmesbury	Foot patrol	1x drinking in public =R150 1x unlicensed m/v =R500
	Kalbaskraal	High visible patrol	Removed stray animals on the old Kalbaskraal road
20.08.2025	Moorreesburg	Execution of search warrant	Assisted SAPS CPU in Moorreesburg with search warrant of a drug dealer. Arrest was made by SAPS for possession of dagga and diesel
	Malmesbury	Visible patrol	All in order

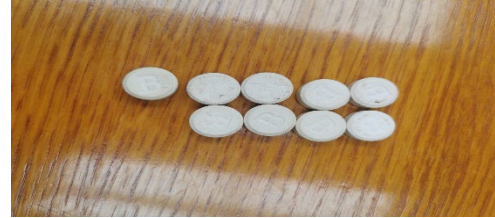
21.08.2025	Malmesbury	High visible patrols	1x cell-phone = R1000 3x unlicensed motor vehicle =R1500
		Stop sign	Monitor Stop sign in Jakaranda street 4 x stop sign =R6000
		Foot patrols	All in order
	Riebeek-Kasteel	Mayor's Office	Access control duties
		Head office	Attended KPI evaluation
		VCP	3xunlicensed drivers =R3000 1x Registration Plate =R500
22.08.2025	Riebeek Wes	Addressing public drinking with SAPS	4 SAPS 3 K9 5 LEAP
		Foot patrol	5x drinking in public =R750 1x loitering & begging =R300 1x parking facing oncoming traffic =R500
	Malmesbury	High visible patrol	1x cell-phone =R1000 8 cases issued Value=R2550
25.08.2025	Malmesbury	Point duty	CPM/Liebenberg point duty AM & PM
	Chatsworth	Stop & Search	Members execute 2 search warrants in Chatsworth. 2x arrests was made Exibits: 59x small sachets of tik 1x mandrax tablet
	Malmesbury	High visible patrol	Assisted on a stuck digger loader
		Foot patrols CBD	2x unlicensed drivers =R2000 3x cell-phone =R3000

27.08.2025	Kalbaskraal	Taxi operation	1x contrary to permit=R2500 1x no permit=R2500 1x unlicensed m/v =R500 1x unlicensed driver =R1000 2x no Prdp =R6000 1x no fire extinguisher =R1000 2x registration plates confiscated 2x taxis impounded
	Malmesbury	High visible patrol	2x littered/dumped refuse =R600
	Malmesbury	Stock Theft Operation	Members assist SAPS and farm watch with blue light patrol operation.

28.08.2025	Malmesbury	Point duty	CPM/Liebenberg point duty
	Abbotsdale	Stop & search	Assisted SAPS with stop & search 3x persons searched
	Kalbaskraal	Stop & search	3 x persons searched
	Malmesbury	Stop & search Visits	6x persons searched ATM's visited Banks Businesses Petrol stations Schools Shopping malls 3x arrests were made by SAPS for possession of Tik & Mandrax Malmesbury Case-numbers:263/08/2025 264/08/2025 265/08/2025
	Chatsworth	Drug houses	5 premises searched 12 x persons searched 1x liquor premises searched
	Malmesbury	Point duty	CPM/Liebenberg point duty
29.08.2025	Wesbank	Site inspection	Assist Housing Department to inspect Godetia and Protea flats 6x members from housing accompany 3x K9 5x LEAP
		High visible patrol	1x disregard stop sign=R1500

30.08.2025	Malmesbury Chatsworth Kalbaskraal Abbotsdale	High density stop and searches Crime Prevention	Members assist Malmesbury CPU with stop and searches. All in order
------------	---	--	---

Operational Images









MONTHLY	LEAP CASES	LEAP WAR NING S	TOTAL
Aug-25			
DETAILS OF BY-LAW CASES & WARNINGS			
BY-LAW WHICH RELATED TO LIBRARIES	1	0	1
BY-LAWS WHICH RELATES TO STREETS	4	0	4
BY - LAWS WHICH RELATES TO SUPPLY OF ELECTRICITY	1	0	1
DRINKING IN PUBLIC	45	17	62
DRUNK IN PUBLIC - ARREST	2	0	2
FIREWORKS	1	0	1
ILLEGAL DUMPING	5	0	5
KEEPING OF ANIMALS	1	1	2
KEEPING OF DOGS	1	0	1
LITTERING	0	1	1
NUISANCE	9	2	11
OCCUPATIONAL HEALTH AND SAFTY	9	0	9
OTHER BY-LAWS NOT MENTIONED ELSEWHERE	7	0	7
PREVENTION OF FIRES	2	7	9
PUBLIC AMMENITIES	1	0	1
STREET VENDORS AND HAWKERS	3	0	3
TRAFFIC BY-LAWS	2	0	2
URINATE IN PUBLIC	11	2	13
WASHING OF VEHICLES IN PUBLIC ROAD/PUBLIC PLACE	1	0	1
TOTAL CASES & WARNINGS	106	30	136

REGISTRATION & LICENCING



REPORT AUGUST 2025

INCOME: REGISTRATION AND LICENCING AUGUST 2025

		MALMESBURY		MOORREESBURG		DARLING	
		TOTAL	AMOUNT	TOTAL	AMOUNT	TOTAL	AMOUNT
Driving license applications							
Motor cycles	@ R 135.00	8	R1,080.00				
Light motor vehicles	@ R 135.00	50	R6,750.00	30	R4,050.00		
Heavy motor vehicles	@ R 200.00	138	R27,600.00	41	R8,200.00		
Total: driving license applications		196	R35,430.00	71	R12,250.00		
Temporary driving licence appl.	@ R45.00	136	R6,120.00	46	R2,070.00	14	R630.00
Driving licenses issued							
Income for Municipality	@ R61.00	485	R29,585.00	126	R7,686.00	59	R3,599.00
Driving licenses issued							
Amount due to Prodiba	@ R 79.00	485	R38,315.00	126	R9,954.00	59	R4,661.00
Leaners licenses:							
Applications	@ R68.00	189	R12,852.00	49	R3,332.00	36	R2,448.00
Issued	@ R33.00	36	R1,188.00	13	R429.00	3	R99.00
Duplicate	@ R33.00	4	R132.00	3	R99.00	1	R33.00
Instructors certificates:							
Applications	@ R165.00	1	R165.00				
Issued	@ R33.00	3	R99.00				
Motor vehicles:							
Duplicate Registrations	@ R165.00	70	R11,550.00				
Duplicate Traffic Register certificates	@ R33.00						
Temporaal Permits	@ R96.00	202	R19,392.00				
Special Permits	@ R72.00	89	R6,408.00				
Applications for roadworthy certificates							
Light motor vehicles	@ R180.00	52	R9,360.00				
Heavy motor vehicles	@ R216.00	19	R4,104.00				
Motor cycles	@ R84.00	3	R252.00				
Total		74	R13,716.00				
Roadworthy certificates	@ R66.00	49	R3,234.00				
Professional Driving permits	@ R80.00	154	R12,320.00	44	R3,520.00	11	R880.00
Issue of information	@ R22.00						
Registration of motor vehicles	@ R294.00	885	R260,190.00				
Registration of motor vehicles	@ R280.06						
Motor trade numbers	@ R107.00						
Licence fees			R5,028,310.20				
Total							R5,028,310.20
Commission: Licence fees			R603,397.22				
Total							R603,397.22

INCOME AS ON 03 SEPTEMBER 2025

DRIVING LICENSE & ROADWORTHY SECTION AUGUST 2025

WAITING PERIOD FOR DRIVING- AND LEARNERS LICENSE TESTS IN WEEKS

KEY INDICATORS	Malmesbury	Moorreesburg	Darling	Average
Waiting period: Driving Licenses Light motor vehicles	5.0	1.5	N/A	3.25
Waiting period: Driving Licenses Heavy motor vehicles	5.0	3.0	N/A	4.0
Waiting period: Learners Licenses	3.5	0.5	0.5	1.5

LEARNERS LICENSE STATISTICS - CLLT

MALMESBURY

CODES	01	02	03	TOTAL	
Absent	0	2	15	17	21%
Postponed	0	0	0	0	
Passed	5	14	15	34	
Failed	13	57	103	173	
Oral Test	1	0	1	2	
TOTAL	19	73	134	226	

Codes:

- 01 – Motorcycle
- 02 – Light motor vehicles
- 03 – Heavy motor vehicles

MOORREESBURG

CODES	01	02	03	TOTAL	
Absent	0	1	1	2	27%
Postponed	0	1	0	1	
Passed	2	8	3	13	
Failed	2	7	25	34	
Oral Test	0	0	0	0	
TOTAL	4	17	29	50	

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

LEARNERS LICENSE STATISTICS - CLLT

DARLING

CODES	01	02	03	TOTAL	
Absent	0	1	0	1	8%
Postponed	0	0	0	0	
Passed	0	1	2	3	
Failed	1	7	28	36	
Oral Test	0	0	0	0	
TOTAL	1	9	30	40	

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		50%
Absent	0	0	2	0	0	26	0	12	40	
Postponed	0	0	1	0	0	0	0	0	1	
Passed	7	0	18	0	0	73	0	11	109	
Failed	4	0	28	0	0	60	0	16	108	
TOTAL	11	0	49	0	0	159	0	39	258	

MOORREESBURG DRIVING LICENSE TEST CENTRE

CATEGORIES	Motorcycle		Light motor vehicle		Heavy motor vehicle				TOTALS	
Codes	A	A1	B	EB	C	C1	EC1	EC		36%
Absent	0	0	3	0	0	4	0	0	7	
Postponed	0	0	0	0	0	0	0	0	0	
Passed	1	0	5	0	1	8	0	3	18	
Failed	0	0	13	0	1	13	0	5	32	
TOTAL	1	0	21	0	2	25	0	8	57	

ROADWORTHY STATISTICS

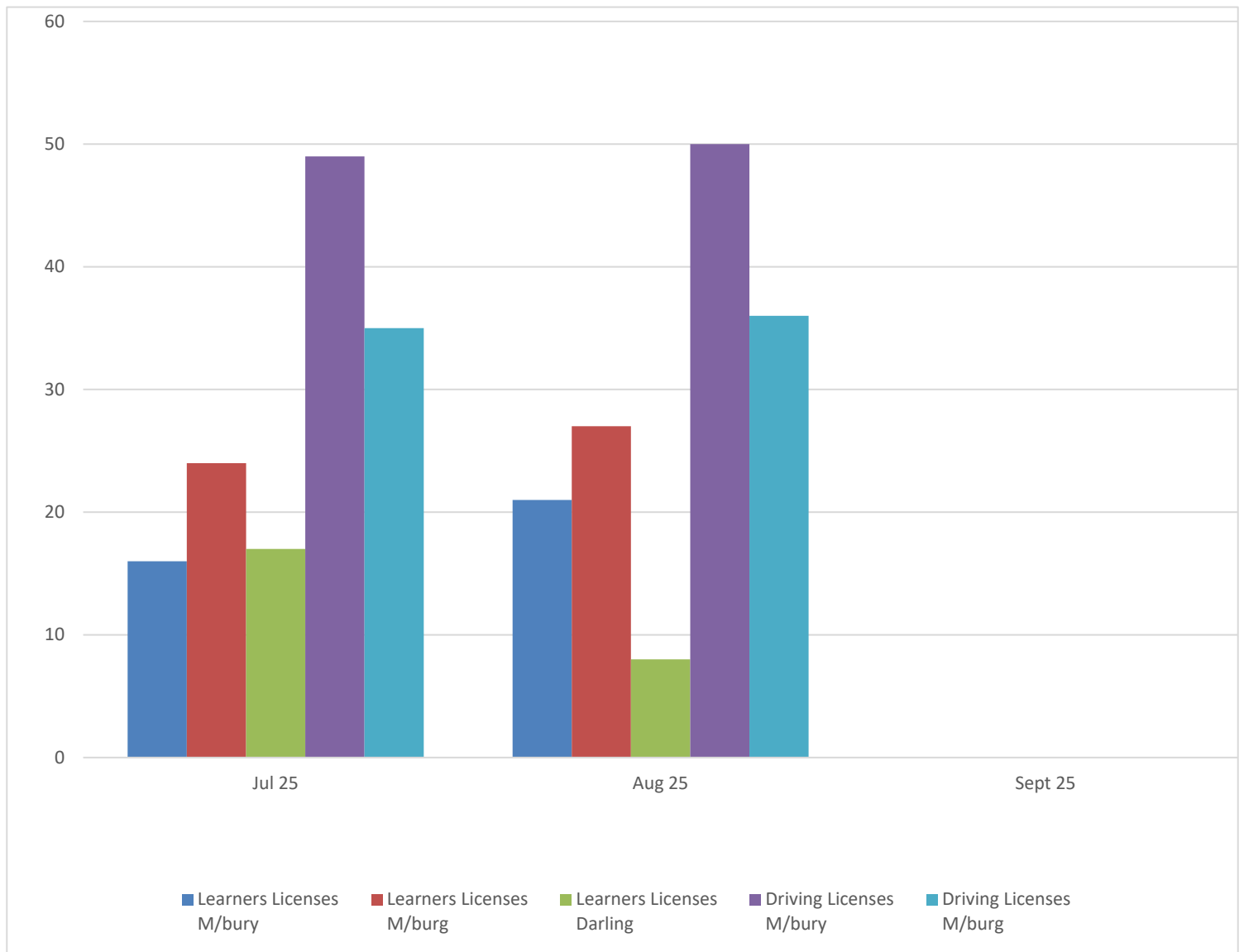
MOORREESBURG VEHICLE TESTING STATION

TYPE OF TEST AND RESULT	Motor cycle	Bus	Heavy motor vehicle	Trailer	Other	TOTAL
First test:Passed	0	0	0	0	0	0
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	0	0	0	0	0

MALMESBURY VEHICLE TESTING STATION

TYPE OF TEST AND RESULT	Motor cycle	Bus	Heavy motor vehicle	Trailer	Other	TOTAL
First test:Passed	2	1	2	3	14	22
Failed	0	0	0	0	0	0
Retest	1	2	16	4	30	53
Retest: Passed	0	2	8	2	18	30
Failed	0	0	0	0	0	0
TOTAL	3	5	26	9	62	105

PASS RATE SWARTLAND



TRAFFIC OPERATIONS



TRAFFIC STATISTICS – AUGUST 2025

Total Traffic Officers	
Designation	Swartland Area
Manager: Traffic Operations	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
TOTAL	22

DETAIL OF TRAFFIC CASES – AUGUST 2025		
Offence description	Total	Comments
Unlicensed Driver	144	
Unlicensed Driver- Permit Vehicles	7	
Learner Driver offences	2	
Other offences regarding driving licenses	11	
Operator Offences	4	
PRDP Offences	22	
Roadworthy Certificate offences	1	
Other Offences Regarding RTQS	1	
Discontinue Notice	2	
Unlicensed/Unregistered Motor Vehicles	138	
Failure to Notify Change/ Contrary To Discontinue	1	
Number Plate Offences	14	
Other offences regarding registration / licensing	1	
Inconsiderate driving	1	
Traffic Signal Disobey	3	
Disobey Stop Sign	24	
Disobey No U-Turn	13	

Disobey Other Road Signs	13	
Disobey Other Road -No Hitch Hiking	0	
Offences Regarding the Duties of Drivers	0	
Seat Belt or Crash Helmet	10	
Turning in the Face of Oncoming Traffic	10	
Turning Without Signalling	0	
Enter When Unsafe	0	
Excessive Noise by Wilful Act	0	
Illegal overtaking	3	
Cell Phone	15	
Other Offences Regarding Rules of The Road	1	
Stopping where Prohibited	30	
Stopping Causing Danger or Obstruction	4	
Parking Where Prohibited	66	
Defective Brakes	15	
Defective Steering	0	
Defective Tyres	27	
Defective Silencer	3	
Deposit Oil or Fuel	1	
Defective Lamps	47	
Other Defects	10	
Overload – Passengers	14	
No operating license	8	
Operating contrary to operating license	16	
Caution Notice / Confiscation/Pound	2	
Arrests - Driving whilst under the influence	0	
Arrest- False or Forge Documents	0	
Arrest – Reckless & Negligent Driving	0	
Arrests – Other	10	
Arrests – Warrants	0	
Other offences not mentioned elsewhere	6	
TOTAL	700	

MONTHLY CAMERA SUMMARY – AUGUST 2025

TOTAL PAID TICKETS: 1614

(IFORCE) 133

(HELIOS) 1481

MONETARY VALUE: R 872 300.00

(IFORCE) R88 550.00

(HELIOS) R783 750.00

MOBILES:

1. 2063-	HOURS: 124	CASES LOGGED: 738
2. 2044-	HOURS: 41	CASES LOGGED: 435
3. 2022-	HOURS: 226	CASES LOGGED: 974
4. 2103-	HOURS: 552	CASES LOGGED: 975
5. 2111-	HOURS: 13	CASES LOGGED: 69

TOTAL CAPTURE: 3191

TOTAL HOURS: 956

FIXED SITES:

1. 2105	MB076- DARLING	: 1251
2. 1028	MB062- RIEBEEK WES	: 35
3. 2104	MB075- MOORREESBURG	: 449
4. 2094	MB080- N7 MOORREESBURG	: 1085
TOTAL CAPTURED:		: 2820

AVERAGE SPEED OVER DISTANCE (ASOD'S) AUGUST 2025:

LOCATION CODE	CAM SERIAL NUMBER	DESCRIPTION	TOTAL LOGGED
403	YF02	R27 SOUTHBOUND BETWEEN BUFFELSFONTEIN KM 88 AND YZERFONTEIN KM 73	379
402	BF01	R27 NORTHBOUND BETWEEN YZERFONTEIN KM 73 AND BUFFELSFONTEIN KM 88	281
400	YF01	R27 NORTHBOUND BETWEEN GANZEKRAAL KM 51 AND YZERFONTEIN KM 73	583
401	GK02	R27 SOUTHBOUND BETWEEN YZERFONTEIN KM 73 AND GANZEKRAAL KM 51	651
TOTALS			1894

WARRANT OF ARREST PAID AUGUST	65	R 41 600.00
EXPIRED WARRANTS- AUGUST 2025	458	R 632 050.00
ADMIN MARKS FOR AUGUST 2025	55	
INFRINGEMENT AUDIT PRINT REPORT	120	

CHECKLIST ATTACHED:

INFRINGEMENT PRINT REPORT - AUGUST 2025	YES
COURT REGISTER HANDOVER - AUGUST 2025	YES
TMT MEETING ATTENDANCE REGISTER- AUGUST 2025	YES

TRAFFIC FINES: PAID CASES – August 2025															
Summonses, 341 Notices & Speeding Offences															
Service Provider				Total cases paid				Monetary value of paid cases							
TMT				1614				R 872 300.00							
Total Warrants Served				Total Warrants withdrawn by Court				Monetary value of paid Warrants							
65								R 41 600.00							
Expired warrants for July 2025								Monetary value							
458								R 632 050.00							
Warrants of arrests															
	Total warrants finalized (Paid; withdrawn; older than 2 years)														
	July 2024	August 2024	September 2024	October 2024	November 2024	December 2024	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	July 2025	August 2025	
TMT	194	82	157	138	158	90	86	78	85	49	101	70	85	65	

WEIGH BRIDGE

	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	March 2025	April 2025	May 2025	Jun 2025	Jul 2025	Aug 2025
Vehicles weighed	3534	4172	3295	4773	4700	4029	4053	5448	6058	5769	5296
Vehicles Overload Charged	37	47	29	39	52	48	46	49	53	44	37
Monetary Value	R 56 300	R 67050	R 48 050	R60 900	R 68 050	R 78 150	R 70 800	R 64 450	R 83 900	R 81 300	R 62 650

VEHICLE CHECK POINTS (VCP's)				
Date	Area	Description	Vehicles Stopped/Count	Traffic Cases issued
01/08/2025	Voortrekker Rd, Malmesbury	Monitor U-Turn	0	1
01/08/2025	Main Rd, Darling	VCP	14	1
01/08/2025	Evita Bezuidenhout Blvd, Darling	Stop Street Enforcement	2	1
01/08/2025	Klein Dassenberg Rd, Kalbaskraal	VCP	12	2
02/08/2025	Darling Main Road	VCP	36	15
04/08/2025	Darling CBD	Moving Violation	11	3
05/08/2025	Evita Bezuidenhout Blvd	VCP	5	3
06/08/2025	Schoonspruit Rd, Malmesbury	VCP	18	5
06/08/2025	Piet Retief Rd, Malmesbury	VCP	14	2
07/08/2025	Disa Street, Malmesbury	VCP	20	11
07/08/2025	Darling CBD	Moving Violation	5	2
08/08/2025	R45, Malmesbury	VCP	22	9
08/08/2025	Darling, Main Road	VCP	40	9
09/08/2025	Darling East	Moving Violation	8	4
10/08/2025	R302, Malmesbury	VCP	16	7
10/08/2025	R46, Malmesbury	VCP	10	3
13/08/2025	Darling CBD	Moving Violation	2	1
14/08/2025	Voortrekker Rd, Malmesbury	VCP	13	3
14/08/2025	Piet Retief Street, Malmesbury	VCP	22	3
15/08/2025	Evita Bezuidenhout Blvd, Darling	Moving Violation	1	1
17/08/2025	Klein Dassenberg Rd	VCP	0	5

17/08/2025	Groenrivier, Chatsworth	VCP	8	2
18/08/2025	Darling CBD, Main Road	VCP	10	1
20/08/2025	Darling Rd, Abbotsdale	VCP	26	6
20/08/2025	Disa Street, Malmesbury	VCP	23	4
21/08/2025	Klein Dassenberg Rd, Kalbaskraal	VCP	53	27
22/08/2025	R45, Malmesbury	VCP	12	3
23/08/2025	Piet Retief Street, Malmesbury	VCP	14	6
24/08/2025	N7 Turn Off, Malmesbury	VCP	12	7
24/08/2025	R302 (Nitrophoska), Malmesbury	VCP	15	9
24/08/2025	Chatsworth Rd, Chatsworth	VCP	10	6
25/08/2025	Old Kalbaskraal Rd, Abbotsdale	VCP	23	3
27/08/2025	Klein Dassenberg Rd, Kalbaskraal	VCP	54	19
28/08/2025	Klipheuwel Rd, Malmesbury	VCP	55	14
28/08/2025	C/o Jacaranda & Denne Avenue, Malmesbury	Stop Sign Enforcement	4	5
29/08/2025	Darling CBD	Moving Violation	4	2
			594	205

K78 Roadblock				
Date	Area	Description	Vehicles Stopped/Count	Traffic Cases issued
05/08/2025	N7 Weighbridge	K78 Roadblocks (Women Only)	77	5

Foot Patrols			
Date	Area	Description	Output/Outcome
01/08/2025	Voortrekker Rd, Malmesbury	Foot patrols targeting all by-laws and other offences	2xCases
05/08/2025	Upper CBD, Malmesbury	Foot patrols targeting all by-laws and other offences	6xCases
06/08/2025	Voortrekker Rd, Malmesbury	Foot patrols targeting all by-laws and other offences	1xCase
12/08/2025	Upper CBD, Malmesbury	Foot patrols targeting all by-laws and other offences	1xCase
13/08/2025	Voortrekker Rd, Malmesbury	Foot patrols targeting all by-laws and other offences	3xCases
14/08/2025	Upper CBD, Malmesbury	Foot patrols targeting all by-laws and other offences	5xCases
19/08/2025	Hill Street, Malmesbury	Foot patrols targeting all by-laws and other offences	14xCases
19/08/2025	Piet Retief Street, Malmesbury	Foot patrols targeting all by-laws and other offences	2xCases
19/08/2025	Voortrekker Rd, Malmesbury	Foot patrols targeting all by-laws and other offences	3xCases
19/08/2025	Hill Street, Malmesbury	Foot patrols targeting all by-laws and other offences	14xCases
23/08/2025	Lower CBD, Malmesbury	Foot patrols targeting all by-laws and other offences	3xCases
23/08/2025	Upper CBD, Malmesbury	Foot patrols targeting all by-laws and other offences	11xCases
25/08/2025	Voortrekker Rd, Malmesbury	Foot patrols targeting all by-laws and other offences	4xCases
26/08/2025	Upper CBD, Malmesbury	Foot patrols targeting all by-laws and other offences	1xCase
29/08/2025	Upper CBD, Malmesbury	Foot patrols targeting all by-laws and other offences	4xCases
			74xCases

Educational programs / Projects

Date	Area & Description	Detail of educational program	
05/08/2025 12:00 14:00	Women's Roadblock	SAPS, Provincial Traffic Bergrivier, Disaster Management, Western Cape Mobility & Saldanha Bay Law Enforcement	
		Purpose of the roadblock	
		The primary purpose of a women's roadblock is to promote road safety, particularly during Women's Month, and to highlight the vital role women play in law enforcement and public safety. These operations often involve female officers conducting vehicle and driver safety checks, sharing road safety information, and engaging with the public, especially women, to empower them with knowledge about safety measures and available support services.	
		Outcome of the Roadblock	
		Saps , Provincial traffic ,Disaster Management, Mobility	
		Section:56 Numbers	Sub-Type
		6060/38063/914/077100	Worn Tyre
		60/38064/914/077102	Worn Tyre
		60/38794/914/078562	Unlicensed Driver
		60/46145/914/093264	Driving license
Monetary Value: R3000			
Total Vehicle stopped :77			
Heavy Motor vehicle Overload : R1200			
Confiscation By Fisheries: 8 x rock lobster tail			
SAP 13/343/2025			
CAS 35/08/2025			
Fine: R4000			



08/08/2025
09:00

Road Safety
Talk

St Thomas Primary School invited Road Safety Education with Dog Unit in conjunction with Saps and other Entities to present road safety intervention with 400 learners on career day



21/08/2025	Pedestrian Intervention	Driver /Pedestrian Intervention with Mobility at IlingeLethu Taxi Rank very educational over 50 pamphlets were distributed to Taxi drivers & Pedestrians.  
------------	-------------------------	---

21/08/2025

Road Safety
Talk

Wonderland Edu-care requested Road Safety Education to lecture 80 kids about road safety.



26/08/2025

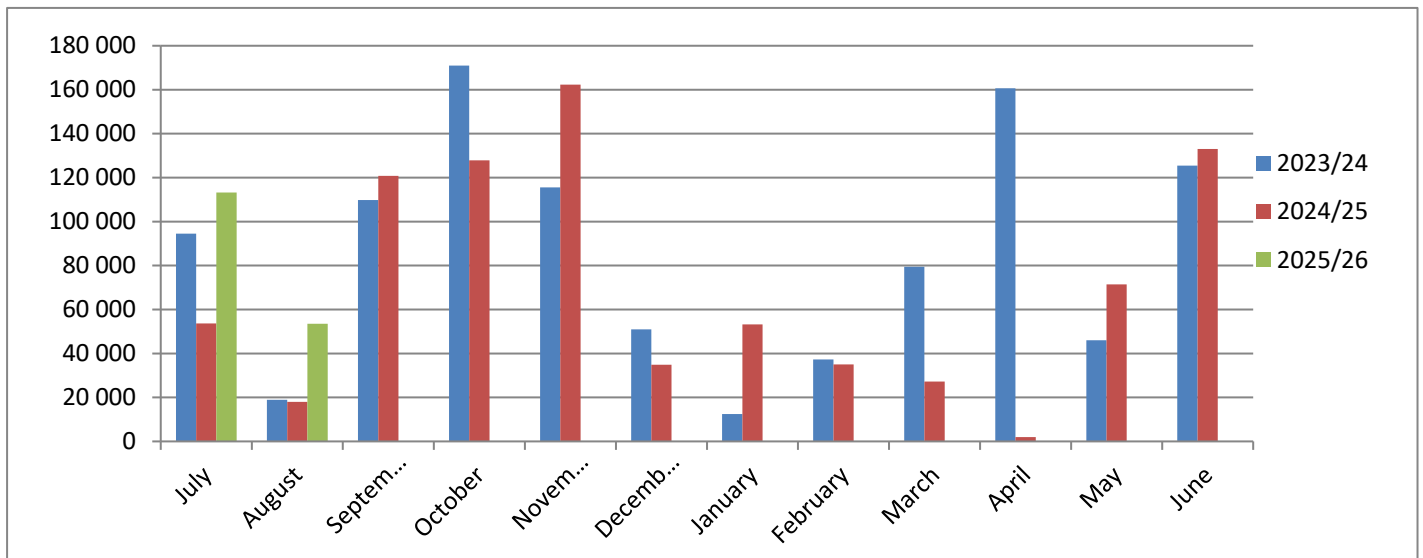
Road Safety
Talk

Dirkie Uys Primary School requested Road Safety Intervention, Officer Zimkhitha from Road Safety Education lectured over 350 learners about road safety and gave platform to learners to ask questions concerning road safety.



ANPR OPERATIONS

DATE	LOCATION	TOTAL PAYMENTS	AMOUNT
01 August 2025	Malmesbury Court	46	R 23 850.00
15 August 2025	Malmesbury Court	58	R 29 700.00
		104	R 53 550.00





Verslag Φ Ingxelo Φ Report

Kantoor van die Direkteur: Beskermingsdienste
Afdeling: Brandweerdienste

29 September 2025

7/1/2/2-3

ITEM 5.1.3 VAN DIE AGENDA VAN 'N PORTFEULJEKOMITEE VERGADERING WAT GEHOU SAL WORD OP 8 OKTOBER 2025.

ONDERWERP:	VERSLAG: BRANDWEER DIENSTE: AUGUSTUS 2025
SUBJECT:	REPORT: FIRE BRIGADE SERVICES: AUGUST 2025

1. **BACKGROUND / AGTERGROND**

Attached find the report of the Fire Brigade Services for August 2025.

2. **AANBEVELING**

Vir bespreking deur die Raad.
For discussion by Council.

(get) H C A Witbooi

MUNISIPALE BESTUURDER
MUNICIPAL MANAGER



- MEMORANDUM -

Kantoor van die Direkteur Beskermingsdienste
Afdeling: Brandweer
9 September 2025

7/1/2/2-3

BRANDWEER – MAANDVERSLAG: AUGUSTUS 2025 FIRE BRIGADE – MONTHLY REPORT: AUGUST 2025

FIRE DEPARTMENT: PERSONNEL PER AREA										
Town/Area										
	Abbotsdale	Chatsworth/ Riverlands	Darling	Kalbaskraal	Koringberg	Malmesbury	Moorreesburg	Riebeek Vallei	Yzerfontein	TOTAL
Chief Fire Officer	0	0	0	0	0	1	0	0	0	1
Platoon Commander	0	0	0	0	0	1	0	0	0	1
Fire Fighter	0	0	2	0	0	2	2	0	0	6
*Temporary Fire Reservists	0	0	3 per standby week	1	0	5 per standby week	2 per standby week	2	0	13 per week
Minimum Required Trained personnel per shift			8	4		8	8	4	4	36

*13 Temporary Fire Reservists on standby weekly.

*Temporary Fire Reservists on standby from 17:00 – 08:00 daily and from 08:00 – 08:00 on weekends.

*Please note that the temporary Fire Reservists have limited capacity due to no formal firefighting training.

DATE	TIME	AUGUST MONTHLY REPORT MALMESBURY TEAM	WCDM Assisted SM	Swartland Assisted WCDM
01.08.2025	20:34	Motor Vehicle Accident – Remhoogte, old Kalbaskraal Road		
02.08.2025	08:25 09:59	Motor Vehicle Accident – Piet Retief Straat, Malmesbury Motor Vehicle Accident – Schoonspruit Road, Malmesbury		
03.08.2025	11:40 19:26 22:39	Motor Vehicle Accident – Bokomo Road, Malmesbury Motor Vehicle Accident – Voortrekker Road, Malmesbury Rubbish alight – Erf 663, York Street, Chatsworth		
04.08.2025	09:19 09:55 17:39	Humanitarian assistance (rescued cat) – 62 Arcadia Street, Malmesbury Cleaning of road (cement) – Roedolf Street, Malmesbury Cleaning of road (wheat) – Klipheuwel Road, Malmesbury		
06.08.2025	18:55	Motor Vehicle Accident – R315		
07.08.2025	07:28	Motor Vehicle Accident – CPM, Voortrekker Road, Malmesbury		

08.08.2025	10:31	Motor Vehicle Accident – N7, near Tierfontein		
09.08.2025	03:31 20:50	Structure alight – 6192 Myrtle Avenue, Wesbank Motor Vehicle Accident – railway, Darling Road		
11.08.2025	16:07 20:23	Structure alight – 31 Pou Street, Wesbank Electric pole alight – Holomisa Street, Wesbank		
13.08.2025	10:39	Motor Vehicle alight – Langa Libalele Street, Illinge Lethu		
14.08.2025	11:55	Humanitarian assistance (rescued cat) – Rolihlahla Street, Illinge Lethu		
16.08.2025	12:20	Motor Vehicle Accident – Bokomo Road, Malmesbury		
17.08.2025	07:17	Motor Vehicle Accident – N7, near Astron Garage		
18.08.2025	07:20 18:32	Motor Vehicle Accident – N7, Kalbaskraal bridge Veld fire – N7, Mount Royal Golf Estate		
19.08.2025	18:50	Veld fire – West Coast College, Laagwaterbruggie		
24.08.2025	23:50	House on fire – 565 Calabash Street, Kalbaskraal		
25.08.2025	08:35	Refuse bin alight – Holomisa Street, Illinge Lethu		
26.08.2025	08:22	Storage room on fire – Tierfontein		
29.08.2025	07:41	Motor Vehicle Accident – R45		
30.08.2025	01:22	Motor Vehicle Accident – Arendstreet, Wesbank		
31.08.2025	01:45 20:23	Motor Vehicle Accident – Schoonspruit Road, Malmesbury Motor Vehicle Accident – cnr Alfa Street & Darling Road, Wesbank		

DATE	TIME	AUGUST MONTHLY REPORT MOORREESBURG TEAM	WCDM Assisted SM	Swartland Assisted WCDM
0.08.2025	05:56 13:31	House on fire – 18 Olyfboom Street, Moorreesburg Motor Vehicle alight – Gene Louw Sports Field, Moorreesburg		
04.08.2025	18:37	Motor Vehicle Accident – N7, direction Piketberg		
05.08.2025	18:50	Rubbish alight – dumping site, Moorreesburg		
06.08.2025	18:40	Motor Vehicle alight – Tiptrans, Moorreesburg		
07.08.2025	21:54	Rubbish alight – dumping site, Moorreesburg		
10.08.2025	04:30	Informal Structure on fire – A58, Sibanye		
15.08.2025	03:17	Building (Hotel) on fire – Samoa Hotel, Moorreesburg		
17.08.2025	15:45	Motor Vehicle Accident – N7, direction Piketberg		
24.08.2025	13:08	Motor Vehicle Accident – Gouda Road		
27.08.2025	07:22	Rubbish alight – Station Street, Moorreesburg		
30.08.2025	05:43	Motor Vehicle Accident – Botterfontein, N7 turn off		

DATE.	TIME	AUGUST MONTHLY REPORT RIEBEEK KASTEEL/WEST TEAM	WCDM Assisted SM	Swartland Assisted WCDM
02.08.2025	08:26	Humanitarian assistance (rescued dog) – Conniffie January Street, Riebeek Wes		
07.08.2025	23:52	Cleaning of road (blood) – Station Street, Riebeek Wes		

09.08.2025	19:28	Gas cylinder alight – 2719 Cederberg Crescent, Riebeek Kasteel		
25.08.2025	16:00	Motor Vehicle Accident – Swartfontein Farm, Porseleinberg Road, Riebeek Kasteel		
27.08.2025	08:30	Refuse bin alight – Merindol Street, Riebeek Wes		

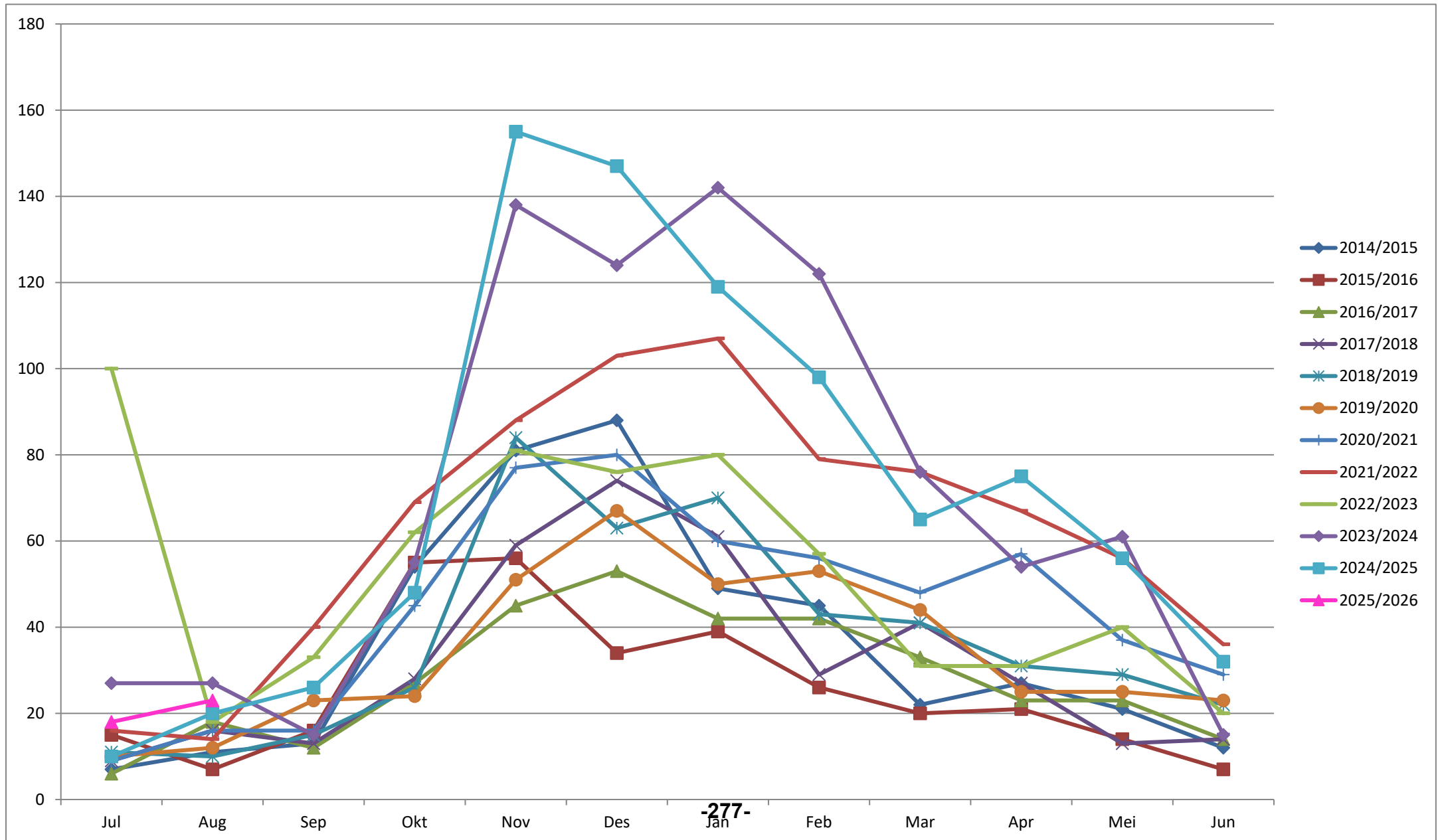
DATE	TIME	AUGUST MONTHLY REPORT DARLING / YZERFONTEIN TEAM	WCDM Assisted SM	Swartland Assisted WCDM
04.08.2025	11:52	House on fire – 562 Kareeboom Avenue, Darling		
06.08.2025	18:54	Motor Vehicle Accident – Darling Cellars		
08.08.2025	15:31	House on fire – 369 Silverboom Avenue, Darling		
11.08.2025	10:46	Motor Vehicle Accident – R27, Yzerfontein crossing		
14.08.2025	10:48	Motor Vehicle Accident – R27		
25.08.2025	20:39	Motor Vehicle Accident – R27, Puma Garage		
29.08.2025	20:32 23:18	House on fire – 13 Cimbidium Street, Darling Cleaning of road (trees) – Evita Bezuidenhout Drive		

GENERAL

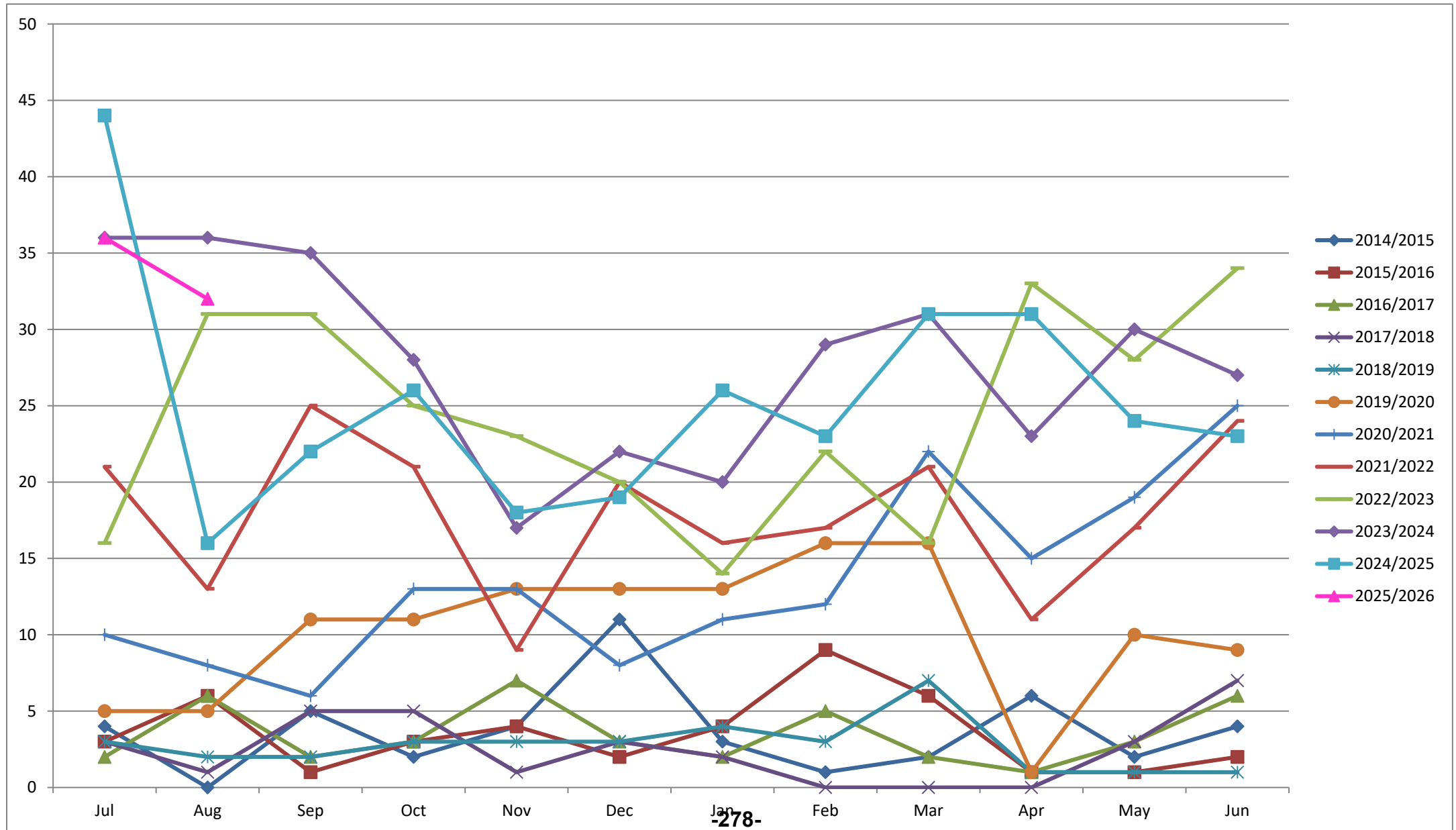
1. Fire Hydrant Inspections and Maintenance = **4 hydrants** (Malmesbury)
2. All operational firefighting vehicles and equipment inspected on a weekly basis.

CHIEF FIRE OFFICER: R HARRIS

AMOUNT OF FIRES



AMOUNT OF OTHER INCIDENTS



	Fire Brigade Service: SWARTLAND MUNICIPAL Fire & Rescue Services								Contact Person: ROYSTEN HARRIS				
	(Municipality/Location) MALMESBURY								Contact Details: 022 487 9400				
	July 2025												
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									5			5
	INFORMAL									3			3
	FLATS												
	HOTELS AND BOARDING HOUSES									1			1
INSTITUTIONAL	HOSPITALS & NURSING HOMES												
	EDUCATIONAL ESTABLISHMENTS												
PUBLIC ASSEMBLY	CHURCHES AND HALLS												
	CINEMAS AND THEATRES												
	MUSEUMS, LIBRARIES, ART GALLERIES												
	NIGHT CLUBS AND DANCE HALLS												
COMMERCIAL	RESTAURANTS AND CAFES												
	OFFICES												
	SHOPS												
	DEPARTMENT STORES												
	GARAGES AND WORKSHOPS												
STORAGE	WAREHOUSES												
	OUTSIDE STORAGE									1			1

INDUSTRY	FURNITURE												
	PLASTIC AND RUBBER												
	TEXTILE												
	PRINTING												
	MILLING												
	PETROLEUM												
	FOOD AND DRINK												
	PAPER AND PACKAGING												
	CHEMICAL									1			1
	METAL												
	ELECTRONICS									1			1
	MINES (SURFACE)												
	UTILITIES												
TRANSPORT	CARS, MOTORCYCLES									3			3
	BUSES												
	HEAVY VEHICLES												
	SHIPS												
	TRAINS												
	AIRCRAFT												
OTHER	RUBBISH, GRASS AND BUSH									8			8
	PLANTATIONS AND FOREST												
	AGRICULTURAL												
	MISCELANEOUS FIRES												
	RIOTS												
	TOTALS									23			23

**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	25
Diving	
Boats and Sailing craft	
Water Supplies	
Fast Water Flow Rescue	
Mountain Search and Rescue	
Humanitarian Services	7
Hazardous Materials:- Radiation; Nuclear; Chlorine; Acid	
TOTALS	32