



**NOTULE VAN 'N GEWONE VERGADERING VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU IN DIE STADSAAL, MALMESBURY OP DONDERDAG, 30 APRIL 2026 OM 10:00**

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**TEENWOORDIG:**

Speaker, rdh M A Rangasamy  
Uitvoerende Burgemeester, rdh J H Cleophas  
Uitvoerende Onderburgemeester, rdd J M de Beer

**RAADSLEDE:**

Bess, D G (DA)	Pieters, C (ANC)
Jooste, R J (DA)	Pypers, D C (DA)
Le Minnie I S (DA)	Smit, N (DA)
Nel, M (DA)	Soldaka, P E (ANC)
Ngozi, M (ANC)	Van Essen, T (DA)
O'Kennedy, E C (DA)	Warnick, A K (DA)
Papier, J R (GOOD)	Williams, A M (DA)
Penxa, B J (ANC)	

Beampes:

Munisipale Bestuurder, mnr J J Scholtz  
Direkteur: Finansiële Dienste, mnr M A C Bolton  
Direkteur: Elektriese Ingenieursdienste, mnr T Möller  
Direkteur: Korporatiewe Dienste, me M S Terblanche  
Direkteur: Beskermingsdienste, mnr H Witbooi  
Senior Bestuurder: Vaste Afval en Handelsdienste, mnr E de Jager  
Bestuurder: Sekretariaat en Rekords, me N Brand

**1. OPENING**

Die Speaker verwelkom die Uitvoerende Burgemeester, raadsdames, raadshere, raadslede, amptenare en lede van die publiek.

Pastoor H Bezuidenhout van die SOFAR-gemeente, Malmesbury open die vergadering met skriflesing en gebed op uitnodiging van die Speaker.

Rdl A M Williams word deur die Speaker geluk gewens met sy verjaardag in April.

**2. VERLOF TOT AFWESIGHEID**

Verlof tot afwesigheid word verleen aan rdl C Fortuin en die Direkteur: Ontwikkelingsdienste, me J S Krieger. Die vergadering word deur die Senior Bestuurder: Vaste Afval en Handelsdienste namens die Direkteur: Siviele Ingenieursdienste bygewoon.

**3. AFVAARDIGINGS/VERKLARINGS EN MEDEDELINGS/VOORLEGGINGS**

**3.1 AFSKEIDSBOODSKAP AAN DIE SENIOR ADMINISTRATIEWE BEAMPTTE: KOMITEES, ME S WILLEMSE**

Die Speaker meld dat me S Willemse met ingang van 1 Mei 2026 'n pos aanvaar het by die Weskus Distriksmunisipaliteit en wens haar alle sukses toe met haar toekomstige loopbaan.



**MINUTES OF AN ORDINARY MEETING OF THE SWARTLAND MUNICIPAL COUNCIL HELD AT THE TOWN HALL, MALMESBURY ON THURSDAY, 30 APRIL 2026 AT 10:00**

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**PRESENT:**

Speaker, ald M A Rangasamy  
Executive Mayor, ald J H Cleophas  
Executive Deputy Mayor, ald J M de Beer

**COUNCILLORS:**

Bess, D G (DA)	Pieters, C (ANC)
Jooste, R J (DA)	Pypers, D C (DA)
Le Minnie, I S (DA)	Smit, N (DA)
Nel, M (DA)	Soldaka, P E (ANC)
Ngozi, M (ANC) [joined later]	Van Essen, T (DA)
O'Kennedy, E C (DA)	Warnick, A K (DA)
Papier, J R (GOOD)	Williams, A M (DA)
Penxa, B J (ANC)	

Officials:

Municipal Manager, mr J J Scholtz  
Director: Financial Services, mr M A C Bolton  
Director: Electrical Engineering Services, mr T Möller  
Director: Protection Services, mr P A C Humphreys  
Director: Corporate Services, ms M S Terblanche  
Senior Manager: Solid Waste and Trading Services, Mr E de Jager  
Manager: Secretariat and Records, ms N Brand

**1. OPENING**

The Speaker welcomed the Executive Mayor, alderladies, aldermen, councillors, officials and members of the public.

Pastor H Bezuidenhout from the SOFAR-congregation, Malmesbury opened the meeting with scripture reading and prayer at the invitation of the Speaker.

Cllr A M Williams was congratulated by the Speaker for his birthday in April.

**2. LEAVE OF ABSENCE**

Leave of absence is granted to Cllr C Fortuin and the Director: Development Services, Ms J S Krieger. The meeting is attended by the Senior Manager: Solid Waste and Trading Services on behalf of the Director: Civil Engineering Services.

**3. DEPUTATIONS/STATEMENTS AND COMMUNICATIONS/PRESENTATIONS**

**3.1 FAREWELL MESSAGE TO THE SENIOR ADMINISTRATIVE OFFICER: COMMITTEES, MS S WILLEMSE**

The Speaker reports that Ms S Willemse accepted a position at the West Coast District Municipality with effect from 1 May 2026 and wishes her every success in her future career.

3.1/...

Me Willemse het, as komiteebeampte, nou saamgewerk met die raadslede, veral die wyksraadslede met die administrasie van die wykskomitees, en word dit as gepas beskou om van hierdie geleentheid gebruik te maak om me Willemse te bedank vir haar werk by Swartland Munisipaliteit.

#### **VIR KENNISNAME**

### **4. NOTULES VIR BEKRAGTING**

#### **4.1 NOTULE VAN 'N SPESIALE RAADSVERGADERING GEHOU OP 31 MAART 2026**

##### **BESLUIT**

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

Dat die notule van 'n Gewone Raadsvergadering gehou op 31 Maart 2026 goedgekeur en deur die Speaker onderteken word, onderhewig aan die regstelling in paragraaf 3.2 van die datum van die tussenverkiesing in Wyk 11 na Woensdag, 10 Junie 2026 (in plaas van Woensdag, 11 Junie 2026) en die datum van die geskeduleerde Portefeuljekomiteesvergadering na Woensdag, 10 Junie 2026 (in plaas van Woensdag, 11 Junie 2026).

### **5. VERSLAGDOENING INSAKE GEDELEGEERDE BESLUITNEMING DEUR DIE UITVOERENDE BURGEMEESTER**

#### **BESLUIT**

Dat kennis geneem word van die Uitvoerende Burgemeester se besluite ingevolge gedelegeerde bevoegdheid, soos vervat in die onderstaande notules:

#### **5.1 NOTULE VAN 'N GEWONE VERGADERING VAN DIE UITVOERENDE BURGEMEESTERSKOMITEE GEHOU OP 24 MAART 2026** saamgelees met **NOTULES VAN PORTEFEULJEKOMITEEVERGADERINGS GEHOU OP 11 MAART 2026**

### **6. VERSLAGDOENING INSAKE GEDELEGEERDE BESLUITNEMING DEUR DIE MUNISIPALE BESTUURDER**

#### **BESLUIT**

Dat kennis geneem word van die Munisipale Bestuurder se besluite ingevolge gedelegeerde bevoegdheid, soos vervat in die onderstaande notules:

#### **6.1 NOTULE VAN 'N VERGADERING VAN DIE BODBEOORDELINGSKOMITEE GEHOU OP 23 MAART 2026** **6.2 NOTULE VAN 'N VERGADERING VAN DIE BODBEOORDELINGSKOMITEE GEHOU OP 1 APRIL 2026**

### **7. SAKE VOORTSPRUITEND UIT DIE NOTULES**

Geen.

### **8. SAKE VIR BESPREKING**

#### **8.1 AANBEVELING VIR DIE GOEDKEURING VAN DIE ORGANISATORIESE STRUKTUUR (4/1/1/2/1)**

Ingevolge Artikel 66 van die Gewysigde Munisipale Stelselwet, 2011 is dit 'n wetgewende vereiste om op 'n jaarlikse basis die goedkeuring van die organisatoriese struktuur, hetsy daar wysigings was al dan nie, aan die Raad voor te lê.

Die verslag is/...

3.1/...

Ms Willemse worked closely with the councillors, especially the ward councillors, in her capacity as committee officer with the administration of the ward committees, and it is considered appropriate to take this opportunity to thank Ms Willemse for her work at Swartland Municipality.

#### **FOR COGNISANCE**

### **4. MINUTES FOR CONFIRMATION**

#### **4.1 MINUTES OF AN ORDINARY COUNCIL MEETING HELD ON 31 MARCH 2026**

##### **RESOLUTION**

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

That the minutes of an Ordinary Council meeting held on 31 March 2025 are approved and signed by the Speaker, subject to the correction in paragraph 3.2 regarding the date of the by-election in Ward 11 to Wednesday, 10 June 2026 (in stead of Wednesday, 11 June 2026) and the date of the scheduled meeting of the Portfolio Committee meeting as Wednesday, 10 June 2026 (in stead of Wednesday, 11 June 2026).

### **5. FEEDBACK ON RESOLUTIONS TAKEN BY THE EXECUTIVE MAYOR IN TERMS OF DELEGATED AUTHORITY**

#### **RESOLUTION**

That notice be taken of the Executive Mayor's resolutions in terms of delegated authority as contained in the minutes below:

#### **5.1 MINUTES OF AN ORDINARY MEETING OF THE EXECUTIVE MAYORAL COMMITTEE HELD ON 24 MARCH 2026**

read with

#### **MINUTES OF PORTFOLIO COMMITTEE MEETINGS HELD ON 11 MARCH 2026**

### **6. FEEDBACK ON RESOLUTIONS TAKEN BY THE MUNICIPAL MANAGER IN TERMS OF DELEGATED AUTHORITY**

#### **RESOLUTION**

That notice be taken of the Municipal Manager's resolutions in terms of delegated authority as contained in the minutes below:

#### **6.1 MINUTES OF A BID ADJUDICATION COMMITTEE MEETING HELD ON 23 MARCH 2026**

#### **6.2 MINUTES OF A BID ADJUDICATION COMMITTEE MEETING HELD ON 1 APRIL 2026**

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

None.

### **8. MATTERS FOR CONSIDERATION**

#### **8.1 RECOMMENDATION FOR APPROVAL OF THE ORGANISATIONAL STRUCTURE (4/1/1/2/1)**

The annual review of the organisational structure is a legislative requirement in accordance with Section 66 of the Municipal Systems Amendment Act, 2011 for approval by the municipal council.

The report/...

8.1/...

Die verslag is tydens 'n Uitvoerende Burgemeesterskomiteevergadering gehou op 15 April 2026 oorweeg en is daar kennis geneem dat daar geen wysigings vir die 2026/2027 finansiële jaar voorgestel word nie.

**BESLUIT**

(op voorstel van rdl N Smit, gesekondeer deur rdl D G Bess)

- (a) Dat die Raad kennis neem van die hersiening van die organisatoriese struktuur vir die periode 1 Julie 2026 tot 30 Junie 2027 en dat daar geen wysigings voorgestel word nie;
- (b) Dat daar derhalwe kennis geneem word van die hersiende organisatoriese struktuur vir die 2026/2027 finansiële jaar en rapporteringsvoldoening daarvan.

**8.2 KWARTAALVERSLAG (ARTIKEL 52 VAN MFMA): JANUARIE TOT MAART 2026 (7/1/2/2-2)**

Die voorlegging van die kwartaalverslag aan die Raad word voorgeskryf deur Artikel 52(d) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003).

Die Artikel 52 MFMA-kwartaalverslag bevat ook nie-finansiële inligting in die vorm van die prestasie gemeet teen die teikens in die Topvlak Dienslewering- en Begrotingimplementeringsplan.

Voormelde verslag is oorweeg deur die Munisipale Publieke Verantwoordbaarheidskomitee (MPAC) op 28 April 2026 vir aanbeveling aan die Raad.

**BESLUIT**

(op voorstel van rdl E C O'Kennedy, gesekondeer deur rdl I S le Minnie)

Dat kennis geneem word dat die kwartaalverslag op 28 April 2026 by die MPAC ter tafel gelê was en dat die MPAC, by wyse van verslagdoening aan die Raad, aanbeveel dat die Raad kennis neem van die kwartaalverslag, soos voorgeskryf deur Artikel 52 van die Wet op Munisipale Finansiële Bestuur, Wet 56 van 2003 ten opsigte van die implementering van die begroting sowel as die prestasie teenoor die Topvlak Dienslewering- en Begrotingimplementeringsplan van die Munisipaliteit vir die periode 1 Januarie 2026 tot 31 Maart 2026.

**GETEKEN:  
SPEAKER**

8.1/...

The report was considered by the Executive Mayoral Committee on 15 April 2026 and it is noted that no amendments are proposed for the 2026/2027 financial year.

**RESOLUTION**

(proposed by Cllr N Smit, seconded by Cllr D G Bess)

- (a) That cognisance be taken of the review of the organisational structure for the period 1 July 2026 to 30 June 2027 and that no amendments are proposed;
- (b) That cognisance be taken of the reporting compliance on the review of the 2026/2027 organisational structure.

**8.2 QUARTERLY REPORT (SECTION 52 OF MFMA): JANUARY TO MARCH 2026 (7/1/1/2-2)**

The submission of the quarterly report to Council is prescribed by Section 52(d) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003).

The Section 52 MFMA Quarterly Report also contains non-financial information in the form of performance measured against targets in the Top-Level Service Delivery and Budget Implementation Plan.

The aforementioned report was considered by the Municipal Public Accountability Committee (MPAC) on 28 April 2026 for recommendation to Council.

**RESOLUTION**

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

That cognisance be taken that the quarterly report was tabled at the MPAC on 28 April 2026 "and that the MPAC, by way of reporting to the Council, recommends that the Council takes note of the quarterly report as required by Section 52 of the Municipal Finance Management Act, Act 56 of 2003 in respect of the implementation of the budget as well as the performance against the Top Layer Service Delivery and Budget Implementation Plan of the municipality for the period 1 January to 31 March 2026".

**SIGNED:  
SPEAKER**



**NOTULE VAN 'N VERGADERING VAN DIE UITVOERENDE BURGEMEESTERSKOMITEE GEHOU IN DIE RAADSAAL, MALMESBURY OP WOENSDAG, 15 APRIL 2026 OM 10:00**

**TEENWOORDIG:**

Uitvoerende Burgemeester, rdh J H Cleophas (voorsitter)  
Uitvoerende Onderburgemeester, rdd J M de Beer

Lede van die Burgemeesterskomitee:

Rdl N Smit  
Rdh T van Essen  
Rdl A K Warnick

Ander raadslede:

Die Speaker, rdh M A Rangasamy

Beamptes:

Munisipale Bestuurder, mnr J J Scholtz  
Direkteur: Finansiële Dienste, mnr M Bolton  
Direkteur: Siviele Ingenieursdienste, mnr L D Zikmann  
Direkteur: Elektriese Ingenieursdienste, mnr T Möller  
Direkteur: Beskermingsdienste, mnr H C A Witbooi  
Direkteur: Ontwikkelingsdienste, me J S Krieger  
Direkteur: Korporatiewe Dienste, me M S Terblanche  
Bestuurder: Sekretariaat en Rekordsdienste, me N Brand

**1. OPENING**

Die voorsitter verwelkom lede en versoek rdd J M de Beer om die vergadering met gebed te open.

**2. VERLOF TOT AFWESIGHEID**

Kennis geneem van die verskoning ontvang vanaf rdl D G Bess.

**3. VOORLEGGINGS/AFVAARDIGINGS/SPREEKBEURTE**

Geen.

**4. NOTULES**

**4.1 NOTULE VAN 'N GEWONE VERGADERING VAN DIE UITVOERENDE BURGEMEESTERSKOMITEE GEHOU OP 24 MAART 2026**

**BESLUIT**

(op voorstel van rdh T van Essen, gesekondeer deur rdl A K Warnick)

Dat die notule van 'n Gewone Uitvoerende Burgemeesterskomiteevergadering gehou op 24 Maart 2026 goedgekeur en deur die Uitvoerende Burgemeester onderteken word, onderhewig aan die regstelling van spelfout in Item 7.2, paragraaf (7) van die aanhef, naamlik *older* (in plaas van *order*).

5./...



**MINUTES OF THE EXECUTIVE MAYORAL COMMITTEE MEETING HELD IN THE COUNCIL CHAMBER, MALMESBURY ON WEDNESDAY, 15 APRIL 2026 AT 10:00**

**PRESENT:**

Executive Mayor, ald J H Cleophas (Chairperson)  
Executive Deputy Mayor, cllr J M de Beer

Members of the Mayoral Committee:

Cllr N Smit  
Ald T van Essen  
Cllr A K Warnick

Other board members:

The Speaker, ald M A Rangasamy

Officials:

Municipal Manager, Mr J J Scholtz  
Director: Financial Services, Mr M Bolton  
Director: Civil Engineering Services, Mr L D Zikmann  
Director: Electrical Engineering Services, Mr T Möller  
Director: Protection Services, Mr H C A Witbooi  
Director: Development Services, Ms J S Krieger  
Director: Corporate Services, Ms M S Terblanche  
Manager: Secretariat and Record Services, Ms N Brand

**1. OPENING**

The Chairperson welcomes members and requests cllr J M de Beer to open the meeting with prayer.

**2. APOLOGIES**

Apology received from cllr D G Bess is noted.

**3. PRESENTATIONS / DEPUTATIONS / SPEECHES**

None.

**4. MINUTES**

**4.1 MINUTES OF AN ORDINARY EXECUTIVE MAYORAL COMMITTEE HELD ON 24 MARCH 2026**

**RESOLUTION**

(proposed by ald T van Essen, seconded by cllr A K Warnick)

That the minutes of an Ordinary Executive Mayoral Committee meeting held on 24 March 2026 be approved and signed by the Executive Mayor, subject to the correction of spelling error in the preamble of Item 7.2, paragraph (7), namely, *older* (instead of *order*).

**5. OORWEGING VAN AANBEVELINGS UIT DIE NOTULES**

**5.1 NOTULE VAN PORTEFEULJEKOMITEESVERGADERINGS GEHOU OP 8 APRIL 2026**

**5.1.1 MUNISIPALE BESTUUR, ADMINISTRASIE EN FINANSIES (7/1/2/2-1)**

**BESLUIT**

(op voorstel van rdl A K Warnick, gesekondeer deur rdd J M de Beer)

Dat die Uitvoerende Burgemeester die aanbevelings in die betrokke notule bekragtig.

**5.1.2 SIVIELE EN ELEKTRIESE DIENSTE (7/1/2/2-4)**

**BESLUIT**

(op voorstel van rdl A K Warnick, gesekondeer deur rdd J M de Beer)

Dat die Uitvoerende Burgemeester die aanbevelings in die betrokke notule bekragtig.

**5.1.3 ONTWIKKELINGSDIENSTE (7/1/2/2-5)**

**BESLUIT**

(op voorstel van rdl A K Warnick, gesekondeer deur rdd J M de Beer)

Dat die Uitvoerende Burgemeester die aanbevelings in die betrokke notule bekragtig, onderhewig aan die regstelling van aanhef insake die getal behuisingseleenthede in die 2026/2027 finansiële jaar na 413 (in plaas van 430).

**5.1.4 BESKERMINGSDIENSTE (7/1/2/2-3)**

**BESLUIT**

(op voorstel van rdl A K Warnick, gesekondeer deur rdd J M de Beer)

Dat die Uitvoerende Burgemeester die aanbevelings in die betrokke notule bekragtig.

**6. SAKE VOORTSPRUITEND UIT DIE NOTULES**

Geen.

**7. NUWE SAKE**

**7.1 AANBEVELING VIR DIE GOEDKEURING VAN DIE ORGANISATORIESE STRUKTUUR (4/1/1/2/1)**

Die Munisipale Bestuurder verduidelik die wetgewende vereiste ingevolge Artikel 66 van die Gewysigde Munisipale Stelselwet, 2011 om jaarlikse die goedkeuring van die organisatoriese struktuur, hetsy daar wysigings was al dan nie, aan die Raad voor te lê.

'n Bespreking volg aangaande die geweldige impak op die 2026/2027 bedryfsbegroting na aanleiding van die Nasionale Tesourie se vereiste dat die kapasitering van elektrisiteitsvoorsiening aan De Hoop, Yzerfontein en Darling teen ±R81 miljoen vanaf die kapitaalbegroting na bedryfsbegroting moet skuif. Die effek van voormelde is dat addisionele personeelbehoefes nie in 2026/2027 aangespreek sal kan word nie, wat 'n verdere negatiewe effek op dienslewering mag hê.

**BESLUIT**

(op voorstel van rdh T van Essen, gesekondeer deur rdd J M de Beer)

Dat die Uitvoerende Burgemeesterskomitee die organisatoriese struktuur en die rapporteringsvoldoening daarvan, op 'n jaarlikse basis, aan die Raad aanbeveel vir kennisname.

**5. RECOMMENDATIONS FROM THE MINUTES FOR CONSIDERATION**

**5.1 MINUTES OF PORTFOLIO COMMITTEE MEETINGS HELD ON 8 APRIL 2026**

**5.1.1 MUNICIPAL MANAGEMENT, ADMINISTRATION AND FINANCES (7/1/2/2-1)**

**RESOLUTION**

(proposed by cllr A K Warnick, seconded by cllr J M de Beer)

That the Executive Mayor ratifies the recommendations in the relevant minutes.

**5.1.2 CIVIL AND ELECTRICAL SERVICES (7/1/2/2-4)**

**RESOLUTION**

(proposed by cllr A K Warnick, seconded by cllr J M de Beer)

That the Executive Mayor ratifies the recommendations in the relevant minutes.

**5.1.3 DEVELOPMENT SERVICES (7/1/2/2-5)**

**RESOLUTION**

(proposed by cllr A K Warnick, seconded by cllr J M de Beer)

That the Executive Mayor ratifies the recommendations in the relevant minutes, subject to the correction of the preamble regarding the number of housing opportunities in the 2026/2027 financial year to 413 (instead of 430).

**5.1.4 PROTECTION SERVICES (7/1/2/2-3)**

**RESOLUTION**

(proposed by cllr A K Warnick, seconded by cllr J M de Beer)

That the Executive Mayor ratifies the recommendations in the relevant minutes.

**6. MATTERS ARISING FROM THE MINUTES**

None.

**7. NEW MATTERS**

**7.1 RECOMMENDATION FOR THE APPROVAL OF THE ORGANISATIONAL STRUCTURE (4/1/1/2/1)**

The Municipal Manager explains the legislative requirements in terms of Section 66 of the Amended Municipal Systems Act, 2011 to annually submit to Council the approval of the organisational structure, whether amendments were made or not.

A discussion follows regarding the enormous impact on the 2026/2027 operating budget following the National Treasury's requirement that the capacity of electricity supply to De Hoop, Yzerfontein and Darling be shifted from the capital budget to the operating budget by ±R81 million. The effect of the aforementioned is that additional staff needs will be unable to be addressed in 2026/2027, which may have a further negative effect on service delivery.

**RESOLUTION**

(proposed by ald T van Essen, seconded by cllr J M de Beer)

That the Executive Mayoral Committee recommends the organisational structure and the annual reporting requirement to Council for cognisance.

7.2/...

**7.2 KWARTAAL 3: EKONOMIESE ONTWIKKELINGSVERSLAG (2/1/4/5)**

Die verslag gee 'n oorsig van sleutel ekonomiese ontwikkelingsaktiwiteite en tendense in die derde kwartaal van die 2025/2026 finansiële jaar. Gedurende hierdie kwartaal was daar 'n sterk fokus op beleggingsfasilitering en die verwysingsraamwerk van die LED-forum is hersien.

'n Verdere hoogtepunt was die goedkeuring van RSEP-befondsing vir die Moorreesburg-herleweringsprojek en die voortgesette implementering van gemeenskapsaktiwiteite.

**BESLUIT**

(op voorstel van rdd J M de Beer, gesekondeer deur rdl A K Warnick)

Dat kennis geneem word van die Ekonomiese Ontwikkelingsverslag vir Kwartaal 3 (periode 1 Januarie 2026 tot 31 Maart 2026).

**7.3 VERSLAG INSAKE DIE IMPLEMENTERING VAN DIE VOORSIENINGKANAAL-BESTUURSBELEID VIR DIE PERIODE 1 JANUARIE 2026 TOT 31 MAART 2026 (8/1/B/2)**

'n Verslag insake die implementering van die Voorsieningkanaalbestuursbeleid moet op 'n kwartaalike basis ingevolge paragraaf 6(3) van die Munisipale Voorsiening-kanaalbestuursregulasies aan die Uitvoerende Burgemeester voorgelê word.

Die verslag vir die periode 1 Januarie 2026 tot 31 Maart 2026 is met die sakelyk gesirkuleer.

**BESLUIT**

(op voorstel van rdl A K Warnick, gesekondeer deur rdd J M de Beer)

(a) Dat kennis geneem word van die kwartaalverslag ten opsigte van die implementering van die Voorsieningkanaalbestuursbeleid soos beoog deur Artikel 6(3) van die Regulasies, sowel as verslae van die Formele Tenders (Bylae A), Informele Tenders (Bylae B), en die Afwykingsverslag (Bylae C);

(b) Dat kennis geneem word van die dienste gelewer vir die tydperk 1 Oktober 2025 tot 31 Desember 2025 met verwysing na die uitsonderings waar dit onprakties is om die mark te toets en dus 'n afwyking van die verkrygingsprosesse ingevolge paragraaf 2(6) van die Voorsieningskettlingbestuurbeleid (Bylae D).

**7.4 KWARTAALVERSLAG INSAKE DIE PRESTASIE VAN KONTRAKTEURS (8/1/B/2)**

Die verslag ten opsigte van die kwartaalike prestasie-evaluering van kontrakteurs wat ingevolge die Voorsieningkanaalbestuursbeleid aangestel is, word voorgelê ter voldoening aan artikel 116(2) van die MFMA en die kernprestasië-indikator van die Munisipale Bestuurder.

**BESLUIT**

(op voorstel van rdl A K Warnick, gesekondeer deur rdd J M de Beer)

Dat kennis geneem word van die kwartaalverslag insake die prestasie van kontrakteurs vir die periode 1 Januarie 2026 tot 31 Maart 2026.

**7.5 HERSIENING VAN KOMMUNIKASIESTRATEGIE EN VERWANTE BELEIDE (6/2/2/B)**

Die Direkteur: Korporatiewe Dienste rapporteer dat met die jaarlikse hersiening van kommunikasie verwante beleide die behoefte geïdentifiseer is om die hantering van kunsmatige intelligensie (AI) by die beleide in te sluit.

Daar is dus wysigings aangebring aan die Kommunikasie- en Sosiale Mediabeleid, soos met die sakelyk gesirkuleer.

Besluit/...

**7.2 THIRD QUARTER: ECONOMIC DEVELOPMENT REPORT (2/1/4/5)**

The report provides an overview of key economic development activities and trends in the third quarter of the 2025/2026 financial year. During this quarter, there was a strong focus on investment facilitation, and the reference framework of the LED Forum was revised.

A further highlight was the approval of the RSEP funding for the Moorreesburg Regeneration Project and the continued implementation of community activities.

**RESOLUTION**

(proposed by cllr J M de Beer, seconded by cllr A K Warnick)

That cognisance be taken of the Economic Development Report for the 3<sup>rd</sup> Quarter (period, 1 January 2026 to 31 March 2026).

**7.3 REPORT ON THE IMPLEMENTATION OF THE SUPPLY CHAIN MANAGEMENT POLICY FOR THE PERIOD 1 JANUARY 2026 TO 31 MARCH 2026 (8/1/B/2)**

A report regarding the implementation of the Supply Chain Management Policy must be submitted to the Executive Mayor on a quarterly basis in terms of paragraph 6(3) of the Municipal Supply Chain Management Regulations.

The report for the period 1 January 2026 to 31 March 2026 has been circulated with the agenda.

**RESOLUTION**

(proposed by cllr A K Warnick, seconded by cllr J M de Beer)

(a) That cognisance is taken of the Quarterly Report in respect of the implementation of the Supply Chain Management Policy as envisaged by section 6(3) of the Regulations, as well as reports on the Formal Tenders (Annexure A), Informal Tenders (Annexure B), and the Deviation Report (Annexure C & C.1);

(b) That cognisance is taken of the services rendered for the period 1 January 2026 to 31 March 2026 with reference to the exceptions where it is impractical to test the market and therefore justified a deviation from the procurement processes in terms of paragraph 2(6) of the Supply Chain Management Policy (Annexure D).

**7.4 QUARTERLY REPORT ON THE PERFORMANCE OF CONTRACTORS (8/1/B/2)**

The report in respect of the quarterly performance evaluation of contractors appointed in terms of the Supply Chain Management Policy is submitted in terms of section 116(2) of the MFMA and the core performance indicator of the Municipal Manager.

**RESOLUTION**

(proposed by cllr A K Warnick, seconded by cllr J M de Beer)

That cognisance be taken of the quarterly report on the performance of contractors for the period 1 January 2026 to 31 March 2026.

**7.5 REVIEW OF COMMUNICATION STRATEGY AND RELATED POLICIES (6/2/2/B)**

The Director: Corporate Services reports that with the annual review of communication-related policies, the need to include the managing of artificial intelligence (AI) in the policies has been identified.

Changes have therefore been made to the Communication and Social Media Policy, as circulated with the agenda.

**RESOLUTION**

(proposed by cllr J M de Beer, seconded by ald T van Essen)

(a) That the amended Communication Policy be approved with effect from 1 June 2026;

7.5/...

**BESLUIT**

(op voorstel van rdd J M de Beer, gesekondeer deur rdh T van Essen)

- (a) Dat die gewysigde Kommunikasiebeleid goedgekeur word met ingang vanaf 1 Junie 2026;
- (b) Dat die gewysigde Sosiale Mediabeleid goedgekeur word met ingang vanaf 1 Junie 2026.

**7.6 UITSTAANDE DEBITEURE: MAART 2026 (5/7/1/1)**

'n Volledige verslag van die stand van uitstaande debiteure is met die sakelys gesirkuleer.

'n Bespreking volg aangaande die kommerwekkende styging in uitstaande debiteure, gegewe die laekoste behuisingsprojekte wat in die volgende finansiële jare gebou sal word, en die Nasionale Tesourie se norm van 95% betaalkoers wat in die weegskaal is.

**BESLUIT**

Dat kennis geneem word van die verslag aangaande die stand van Swartland Munisipaliteit se uitstaande debiteure vir Januarie 2026.

**7.7 VORDERING MET UITSTAANDE VERSEKERINGSEISE (5/14/3/5)**

Ingevolge die Batebestuursbeleid moet maandeliks verslag gedoen word insake die uitstaande versekeringseise.

Die Direkteur: Finansiële Dienste verduidelik, op navraag van rdh T van Essen, dat die eise ten opsigte van vandalisme van die Raad se eiendom normaalweg langer neem om te assesseer om te bepaal of die vandalisme oor 'n lang termyn plaasgevind het en of dit 'n eenmalige insident was. Die moontlikheid bestaan dat hierdie eise nie uitbetaal sal word nie.

Die voorsitter, met verwysing na die diefstal van toerusting, versoek dat kontroles verskerp moet word vir die uitreiking en inhandiging na gebruik van die toerusting.

**BESLUIT**

Dat kennis geneem word van die stand van uitstaande versekeringseise tot en met 31 Maart 2026 soos met die sakelys gesirkuleer.

**7.8 AFWYKING VAN VOORGESKREWE VERKRYGINGSPROSEDURES: BETALING VAN MICROSOFT LISENSIE (8/1/B/2)**

Die Direkteur: Elektriese Ingenieursdienste gee agtergrond tot die aanstelling van Microsoft na afloop van die sekuriteitsbreuk in 2020 nadat ondersoek uitgewys het watter stelsels/stappe geïmplementeer moet word om 'n soortgelyke voorval te voorkom.

**BESLUIT**

- (a) Dat kennis geneem word van die afwyking van die voorgeskrewe verkrygingsprosedure in terme van paragraaf 36 van die Voorsieningkanaalbestuursbeleid;
- (b) Dat kennis geneem word van die aksie van die Munisipale Bestuurder om die betaling van die laaste faktuur aan Microsoft vir die lisensie goed te keur teen 'n koste van USD 94 140.06 (VAT uitgesluit);
- (c) Dat die rede vir die afwyking van die voorgeskrewe verkrygingsprosedure aangeteken word as volg:
  - (i)/...

7.5/...

- (b) That the amended Social Media Policy be approved with effect from 1 June 2026.

**7.6 OUTSTANDING DEBTORS: MARCH 2026 (5/7/1/1)**

A full report on the state of outstanding debtors was circulated with the agenda.

A discussion follows regarding the alarming rise in outstanding debtors, given the low-cost housing projects that will be built in the following financial years, and the National Treasury's norm of 95% pay rate that is in the balance.

**RESOLUTION**

That cognisance be taken of the report with reference to the state of the outstanding debtors of Swartland Municipality for March 2026.

**7.7 PROGRESS ON OUTSTANDING INSURANCE CLAIMS (5/14/3/5)**

In terms of the Asset Management Policy, a monthly report must be made regarding outstanding insurance claims.

The Director: Financial Services explains on an enquiry by aid T van Essen, that claims regarding vandalism of Council property normally take longer to assess in determining whether the vandalism occurred over a long period of time or whether it was a once-off incident. There is a possibility that these claims will not be paid out.

With reference to the theft of equipment, the chairperson requests that controls be tightened on the issuing and handing in of equipment after use.

**RESOLUTION**

That cognisance be taken of the progress on outstanding insurance claims up to 31 March 2026 as circulated with the agenda.

**7.8 DEVIATION FROM PRESCRIBED PROCUREMENT PROCEDURES: PAYMENT OF MICROSOFT LICENSE (8/1/B/2)**

The Director: Electrical Engineering Services gives background to the appointment of Microsoft following the security breach in 2020, after investigations pointed out what systems/steps need to be implemented to prevent a similar incident.

**RESOLUTION**

- (a) That cognisance be taken of the deviation from the prescribed procurement procedures in terms of Section 36 of the Supply Chain Management Policy;
- (b) That cognisance be taken of the action of the Municipal Manager to approve payment of the last invoice payment of the Microsoft license at a cost of USD 94 140.06 VAT Excluded;
- (c) That the reason for the deviation from the prescribed procurement process be recorded as follows:
  - (i) During the IT security breach negotiations were entered into with Microsoft to upgrade the then current license to the Cloud based license to provide additional protection for the normal office software (Word, Excel, Powerpoint, Outlook)
  - (ii) To make payment to the service provider as a single source supplier in line with the SCM policy;
- (d) That it be noted that the expenditure was allocated to mSCOA vote 9/4-17-5 and that there was sufficient funding available for the order in the amount of USD 94 140.06 VAT Excluded;
- (e)/...

## 7.8/(c)...

- (i) Gedurende die IT sekuriteitsbreuk is onderhandelinge met Microsoft aangegaan om die bestaande lisensie op te gradeer na die "Cloud based" lisensie om addisionele beskerming te bied vir die gewone kantoor sagteware (Word, Excel, Powerpoint en Outlook);
  - (ii) Om betaling aan die diensverskaffer te maak as 'n alleenverskaffer in terme van die Voorsieningkanaalbestuursbeleid;
- (d) Dat kennis geneem word dat die koste teen mSCOA pos 9/216-655-1925 betaal is en dat daar genoeg fondse beskikbaar was om die koste van USD 94 140.06 (BTW Uitgesluit) te dek;
- (e) Dat die Bestuurder Finansiële State versoek word om die bostaande redes as 'n nota tot die finansiële state by te voeg wanneer die state opgestel word;
- (f) Die mark sal getoets word in die tweede kwartaal van die finansiële jaar voor daar 'n ooreenkoms aangegaan word met 'n verskaffer.

**7.9 AFWYKING VAN DIE VOORGESKREWE VERKRYGINGPROSEDURES: DRINGENDE HERSTELWERK AAN DIE SLUDGE FEED PUMP BY DIE MOORREESBURG WWTW (8/1/B/2)**

Die verwydering van slyk uit behandelde afvalwater vorm deel van die tersiële prosesse by WWTW-werke. Meganiese toerusting, onder andere die *sludge feed pump* word by die Moorreesburg WWTW gebruik om die slyk te verwyder en te ontwater en is die toerusting noodsaaklik vir die doeltreffende werking van die WWTW.

**BESLUIT**

- (a) Dat kennis geneem word van die afwyking van die voorgeskrewe verkrygingsprosedures ingevolge paragraaf 36 van die Voorsieningkanaalbestuursbeleid;
- (b) Dat kennis geneem word van die aksie van die Munisipale Bestuurder om goedkeuring te verleen vir die herstelwerk aan die *sludge feed pump* by die Moorreesburg WWTW deur Tra-col Solutions ten bedrae van R36 294,26 (BTW uitgesluit);
- (c) Dat die redes vir die afwyking van die voorgeskrewe verkrygingsproses soos volg aangeteken word:
  - (i) Die *belt filter press* sou vir 'n geruime tyd buite werking gelaat word indien die normale verkrygingsproses gevolg is;
  - (ii) Voormelde sou aanleiding gee tot 'n falling in die behandelingsproses, slyk verliese en finale uitvloei van swak gehalte wat nie aan standarde voldoen nie en skadelik vir die omgewing kan wees;
  - (iii) Die herstel van die *sludge feed pump* is dus as 'n noodgeval hanteer;
- (d) Dat die uitgawe ten bedrae van R36 294,26 (BTW uitgesluit) teen posnommer 9/240-849-381 verreken word en dat daar voldoende fondse beskikbaar is;
- (e) Dat die Senior Bestuurder: Finansiële State en Batebestuur in terme van die Voorsieningkanaalbestuursbeleid opdrag gegee word om bovermelde redes as nota by die finansiële state in te sluit, wanneer die betrokke state opgestel word.

**7.10 AFWYKING VAN DIE VOORGESKREWE VERKRYGINGPROSEDURES: HERSTELWERK AAN DIE DOMPPEL POMP NO 2 BY DIE PEKAN POMPSTASIE IN RIEBEEK KASTEEL (8/1/B/2)**

Die rioolpompstasie in Pekan, Riebeek Kasteel versamel en vervoer rou riool vanaf die residensiële area na die Riebeek Kasteel WWTW. Die pompstasie is toegerus met twee pompstelle. Een van die pompe het meganiese probleme gegee wat gelei het tot die gereelde oorloop van rou riool by die pompstasie.

Besluit/...

## 7.8/...

- (e) That the Senior Manager: Financial Statements and Asset Management be requested to include the above reasons as a note to the financial statements, when same are compiled;
- (f) That the market will be tested in the 2<sup>nd</sup> quarter of the new financial year to establish a formal agreement with the successful supplier.

**7.9 DEVIATION FROM PRESCRIBED PROCUREMENT PROCEDURES: URGENT REPAIRS TO THE SLUDGE FEED PUMP AT THE MOORREESBURG WWTW (8/1/B/2)**

The removal of sludge from treated wastewater forms part of the tertiary processes at WWTW works. Mechanical equipment, *inter alia*, the sludge feed pump is used at the Moorreesburg WWTW to remove and dewater the sludge and the equipment is essential for the efficient operation of the WWTW.

**RESOLUTION**

- (a) That cognisance be taken of the deviation from the prescribed procurement procedures in terms of Section 36 of the Supply Chain Management Policy;
- (b) That cognisance be taken of the action of the Municipal Manager to approve the repair of the sludge feed pump at the Moorreesburg WWTW by Tra-Col Solutions for the amount of R 36,294.26 (excluding VAT);
- (c) That the reason for the deviation from the prescribed procurement process be recorded as follows:
  - (i) The belt filter press would be left out of service for an extended period of time;
  - (ii) This would have resulted in failure of the treatment process, sludge losses, final effluent of poor quality that does not conform to the required standards and a detrimental impact on the environment; and
  - (iii) The repair of the sludge feed pump therefore had to be handled as an emergency.
- (d) That it be noted that the expenditure was allocated mSCOA Code: 9/240-849-381 and that there is sufficient funding available for the quoted amount of R 36,294.26 (excluding VAT);
- (e) That the Senior Manager: Financial Statements and Asset Management be instructed to include the above reason as a note to the financial statements, when same are compiled.

**7.10 DEVIATION FROM PRESCRIBED PROCUREMENT PROCEDURES: REPAIR WORK TO THE SUBMERSIBLE PUMP NO 2 AT THE PEKAN PUMPSTATION IN RIEBEEK KASTEEL (8/1/B/2)**

The sewage pumpstation in Pekan, Riebeek Kasteel collects and transports raw sewage from the residential area to the Riebeek Kasteel WWTW. The pumpstation is equipped with two pumping sets. One of the pumps gave mechanical problems that led to the frequent overflow of raw sewage at the pumpstation.

**RESOLUTION**

- (a) That cognisance be taken of the deviation from the prescribed procurement procedures in terms of Section 36 of the Supply Chain Management Policy;
- (b) That cognisance be taken of the action of the Municipal Manager to approve the repair of the pump at the Pekan Pumpstation Pump no 2 by CAW for the amount of R 34,195.00 (excluding VAT);
- (c) That the reason for the deviation from the prescribed procurement process be recorded as follows:

7.10/...

**BESLUIT**

- (a) Dat kennis geneem word van die afwyking van die voorgeskrewe verkrygingsprosedures ingevolge paragraaf 36 van die Voorsieningkanaalbestuursbeleid;
- (b) Dat kennis geneem word van die aksie van die Munisipale Bestuurder om goedkeuring te verleen vir die herstelwerk aan die dompelpomp by die Pekan Pompstasie, Pomp 2 deur CAW ten bedrae van R34 195,00 (BTW uitgesluit);
- (c) Dat die redes vir die afwyking van die voorgeskrewe verkrygingsproses soos volg aangeteken word:
  - (i) Die dompelpomp sou vir 'n geruime tyd buite werking gelaat word indien die normale verkrygingsproses gevolg is;
  - (ii) Voormelde sou aanleiding gee tot 'n oorstrooming van riool by die pompstasie en 'n onderbreking in die lewering van die riooldiens;
  - (iii) Die herstel van die dompelpomp is dus as 'n noodgeval hanteer;
- (d) Dat die uitgawe ten bedrae van R34 195,00 (BTW uitgesluit) teen posnommer 9/240-849-381 verreken word en dat daar voldoende fondse beskikbaar is;
- (e) Dat die Senior Bestuurder: Finansiële State en Batebestuur in terme van die Voorsieningkanaalbestuursbeleid opdrag gegee word om bovermelde redes as nota by die finansiële state in te sluit, wanneer die betrokke state opgestel word.

**7.11 AFWYKING VAN DIE VOORGESKREWE VERKRYGINGS-HERSTEL VAN DIE DEZZI PADSKRAPER, MODEL MG80T, CK 15928 (8/1/B/2)**

Die Dezzi-padskraper, CK 15298, word in Darling en Yzerfontein gebruik vir die onderhoud aan grondstrate en brandpaaie.

**BESLUIT**

- (a) Dat kennis geneem word van die afwyking van die voorgeskrewe verkrygingsprosedures ingevolge paragraaf 36 van die Voorsieningkanaalbestuursbeleid;
- (b) Dat kennis geneem word van die aksie van die Munisipale Bestuurder om goedkeuring te verleen vir die herstel van die Dezzi-padskraper, CK 15298 deur Cape Diggers ten bedrae van R41 147,00 (BTW uitgesluit);
- (c) Dat verder kennis geneem word dat, in terme van paragraaf 2(6)(j) van die Voorsieningkanaalbestuursbeleid, dit nie nodig is om 'n formele tenderproses te volg nie, aangesien Cape Diggers die foutiewe parte van die padskraper moes uitmekaar haal om 'n kwotasie voor te berei;
- (d) Dat die uitgawe ten bedrae van R41 147,00 (BTW uitgesluit) teen posnommer 9/7-22-5 verreken word en dat daar voldoende fondse beskikbaar is;
- (e) Dat die Senior Bestuurder: Finansiële State en Batebestuur in terme van die Voorsieningkanaalbestuursbeleid opdrag gegee word om bovermelde redes as nota by die finansiële state in te sluit, wanneer die betrokke state opgestel word.

**7.12 AFWYKING VAN DIE VOORGESKREWE VERKRYGINGS-HERSTEL WERK AAN DIE VOORLAAIER, CK 49106 (8/1/B/2)**

Die Voorlaaier, CK 49106, word gebruik vir die opruiming van onwettige stortingssterreinde in die Swartland munisipale gebied.

Rdh T van Essen dui op die noodsaaklikheid om onwettige vullisstorting meer doeltreffend aan te spreek wat sal beteken dat meer toerusting aangekoop sal moet word.

Die Direkteur: Siviele Ingenieursdienste bevestig dat die CK 49016 vroeër vervang sal moet word as aangedui op die vervangingsprogram.

7.10/(c)...

- (i) The submersible pump would have been left out of service for an extended period of time while following due process;
- (ii) This would have resulted in the flooding of the sewerage pump station and an interruption in the sewerage service;
- (iii) The repair work to the pump had therefore to be handled as an emergency.
- (d) That it be noted that the expenditure was allocated to mSCOA Code: 9/240-849-381 and that there is sufficient funding available for the quoted amount of R 34,195.00 (excluding VAT);
- (e) That the Senior Manager: Financial Statements and Asset Management be instructed to include the above reason as a note to the financial statements, when same are compiled.

**7.11 DEVIATION FROM PRESCRIBED PROCUREMENT PROCEDURES: REPAIR OF THE DEZZI ROAD SCRAPER, MODEL MG80T, CK 15928 (8/1/B/2)**

The Dezzi road scraper, CK 15298, is used in Darling and Yzerfontein for the maintenance of dirt roads and firebreak roads.

**RESOLUTION**

- (a) That cognisance be taken of the deviation from the prescribed procurement procedures in terms of Section 36 of the Supply Chain Management Policy;
- (b) That cognisance be taken that the Municipal Manager has approved the repair to CK15928 for the amount of R41 147.00 excluding VAT by Cape Diggers;
- (c) That cognisance be taken that in terms of paragraph 2(6)(j) of the SCM Policy a formal tender process was not followed as Cape Diggers had to strip the faulty components in order to prepare a quotation;
- (d) That it be noted that the expenditure will be allocated to mSCOA Code: 9/7-22-5 and that there is sufficient funding available for the quoted amount of R41 147.00 excluding VAT;
- (e) That the Senior Manager: Financial Statements and Asset Management be instructed to include the above reason as a note to the financial statements, when same are compiled.

**7.12 DEVIATION FROM PRESCRIBED PROCUREMENT PROCEDURES: REPAIR WORK TO THE FRONT LOADER, CK 49106 (8/1/B/2)**

The front loader, CK 49106, is used for cleaning up illegal landfills in the Swartland municipal area.

Ald T van Essen points out the need to address illegal waste dumping more effectively, which will mean that more equipment will have to be purchased.

The Director: Civil Engineering Services confirms that the CK 49016 will need to be replaced sooner than indicated on the replacement program.

**RESOLUTION**

- (a) That cognisance be taken of the deviation from the prescribed procurement procedures in terms of Section 36 of the Supply Chain Management Policy;
- (b) That cognisance be taken that the Municipal Manager has approved the repair of the dual-purpose load bucket of front-end-loader CK 49106 for the amount of R 183,083.36 excluding VAT by Babcock;
- (c) That cognisance be taken that in terms of paragraph 2(6)(g) of the SCM Policy a formal tender process was not followed as Babcock is the support agent for Volvo equipment in the Western Cape;

7.12/...

**BESLUIT**

- (a) Dat kennis geneem word van die afwyking van die voorgeskrewe verkrygingsprosedures ingevolge paragraaf 36 van die Voorsieningkanaalbestuursbeleid;
- (b) Dat kennis geneem word van die aksie van die Munisipale Bestuurder om goedkeuring te verleen vir die herstel van die dubbeldoel laaibak van die Voorlaaier, CK 49106, deur Babcock ten bedrae van R183 083,36 (BTW uitgesluit);
- (c) Dat verder kennis geneem word dat, in terme van paragraaf 2(6)(g) van die Voorsieningkanaalbestuursbeleid, dit nie nodig is om 'n formele tenderproses te volg nie, aangesien Babcock die ondersteuningsagent van Volvo toerusting in die Wes-Kaap is
- (d) Dat die uitgawe ten bedrae van R183 083,36 (BTW uitgesluit) teen posnommer 9/7-18-5 verreken word en dat daar voldoende fondse beskikbaar is;
- (e) Dat die Senior Bestuurder: Finansiële State en Batebestuur in terme van die Voorsieningkanaalbestuursbeleid opdrag gegee word om bovermelde redes as nota by die finansiële state in te sluit, wanneer die betrokke state opgestel word.

**7.13 AFWYKING VAN DIE VOORGESKREWE VERKRYGINGPROSEDURES: HERSTELWERK AAN VULLISVRAGMOTOR, CK 29021 (8/1/B/2)**

Die Vullisvragmotor, CK 29021, word in Moorreesburg aangewend vir die skoonmaak van strate.

**BESLUIT**

- (a) Dat kennis geneem word van die afwyking van die voorgeskrewe verkrygingsprosedures ingevolge paragraaf 36 van die Voorsieningkanaalbestuursbeleid;
- (b) Dat kennis geneem word van die aksie van die Munisipale Bestuurder om goedkeuring te verleen vir die herstel van die *spring blades* van die Vullisvragmotor, CK 29021 deur UD Trucks ten bedrae van R46 251,63 (BTW uitgesluit);
- (c) Dat verder kennis geneem word dat, in terme van paragraaf 2(6)(d) van die Voorsieningkanaalbestuursbeleid, dit nie nodig is om 'n formele tenderproses te volg nie, aangesien UD Trucks die OEM en die gemagtigde agent van UD Trucks is;
- (d) Dat die uitgawe ten bedrae van R46 251,63 (BTW uitgesluit) teen posnommer 9/4-91-5 verreken word en dat daar voldoende fondse beskikbaar is;
- (e) Dat die Senior Bestuurder: Finansiële State en Batebestuur in terme van die Voorsieningkanaalbestuursbeleid opdrag gegee word om bovermelde redes as nota by die finansiële state in te sluit, wanneer die betrokke state opgestel word.

**7.14 AFWYKING VAN DIE VOORGESKREWE VERKRYGINGPROSEDURES: HERSTELWERK AAN DIE JOHN DEERE TREKKER, CK 26025 (8/1/B/2)**

Die John Deere Trekker, CK 26025, word deur die Parke-afdeling gebruik vir hul werksaamhede in Malmesbury.

**BESLUIT**

- (a) Dat kennis geneem word van die afwyking van die voorgeskrewe verkrygingsprosedures ingevolge paragraaf 36 van die Voorsieningkanaalbestuursbeleid;
- (b) Dat kennis geneem word van die aksie van die Munisipale Bestuurder om goedkeuring te verleen vir die herstel van die *hydro lift* van die John Deere Trekker, CK 26025 deur AFGRI Equipment ten bedrae van R38 142,99 (BTW uitgesluit);

7.12/...

- (d) That it be noted that the expenditure will be allocated mSCOA Code: 9/7-18-5 and that there is sufficient funding available for the quoted amount of R 183,083.36 excluding VAT;
- (e) That the Senior Manager: Financial Statements and Asset Management be instructed to include the above reason as a note to the financial statements, when same are compiled.

**7.13 DEVIATION FROM PRESCRIBED PROCUREMENT PROCEDURES: REPAIR WORK TO GARBAGE TRUCK, CK 29021 (8/1/B/2)**

The garbage truck, CK 29021, is used in Moorreesburg for the cleaning of streets.

**RESOLUTION**

- (a) That cognisance be taken of the deviation from the prescribed procurement procedures in terms of Section 36 of the Supply Chain Management Policy;
- (b) That cognisance be taken that the Municipal Manager has approved the repair of the spring blades of tipper truck CK 29021 for the amount of R 46,251.63 excluding VAT by UD Trucks;
- (c) That cognisance be taken that in terms of paragraph 2(6)(d) of the SCM Policy a formal tender process was not followed as UD Trucks is the OEM and support agent for UD Trucks;
- (d) That it be noted that the expenditure will be allocated mSCOA Code: 9/4-91-5 and that there is sufficient funding available for the quoted amount of R 46,251.63 excluding VAT;
- (e) That the Senior Manager: Financial Statements and Asset Management be instructed to include the above reason as a note to the financial statements, when same are compiled.

**7.14 DEVIATION FROM PRESCRIBED PROCUREMENT PROCEDURES: REPAIR WORK TO THE JOHN DEERE TRACTOR, CK 26025 (8/1/B/2)**

The John Deere tractor, CK 26025, is used by the Parks Department for their operations in Malmesbury.

**RESOLUTION**

- (a) That cognisance be taken of the deviation from the prescribed procurement procedures in terms of Section 36 of the Supply Chain Management Policy;
- (b) That cognisance be taken that the Municipal Manager has approved the repairs to the hydro lift of CK 26025 for the amount of R 38,142.99 (excluding VAT) by AFGRI Equipment;
- (c) That cognisance be taken that in terms of paragraph 2(6) (d) of the SCM Policy a formal tender process was not followed, as AFGRI Equipment is the agent for John Deere equipment;
- (d) That it be noted that the expenditure will be allocated to mSCOA Code: 9/5-4-5 and that there is sufficient funding available for the quoted amount of R 38,142.99 excluding VAT;
- (e) That the Senior Manager: Financial Statements and Asset Management be instructed to include the above reason as a note to the financial statements, when same are compiled.

7.15/...

7.14/...

- (c) Dat verder kennis geneem word dat, in terme van paragraaf 2(6)(d) van die Voorsieningkanaalbestuursbeleid, dit nie nodig is om 'n formele tenderproses te volg nie, aangesien AFGRI Equipment die gemagtigde agent van John Deere toerusting is;
- (d) Dat die uitgawe ten bedrae van R38 142,99 (BTW uitgesluit) teen posnommer 9/4-4-5 verreken word en dat daar voldoende fondse beskikbaar is;
- (e) Dat die Senior Bestuurder: Finansiële State en Batebestuur in terme van die Voorsieningkanaalbestuursbeleid opdrag gegee word om bovermelde redes as nota by die finansiële state in te sluit, wanneer die betrokke state opgestel word.

**7.15 AFWYKING VAN DIE VOORGESKREWE VERKRYGINGPROSEDURES: HERSTEL VAN DOMPelpOMP BY DIE DARLING ASLA RIOOLPOMPSTASIE (8/1/B/2)**

Die rioolpompstasie in Darling versamel en vervoer rou riool vanaf die residensiële areas in Darling na die Darling WWTW. Die pompstasie is toegerus met twee pompstelle. Een van die pompe het meganiese probleme gegee.

**BESLUIT**

- (a) Dat kennis geneem word van die afwyking van die voorgeskrewe verkrygingsprosedures ingevolge paragraaf 36 van die Voorsieningkanaalbestuursbeleid;
- (b) Dat kennis geneem word van die aksie van die Munisipale Bestuurder om goedkeuring te verleen vir die herstelwerk aan die dompelpomp by die Darling WWTW deur CAW ten bedrae van R68 518,75 (BTW uitgesluit);
- (c) Dat die redes vir die afwyking van die voorgeskrewe verkrygingsproses soos volg aangedeken word:
  - (i) Die dompelpomp sou vir 'n geruime tyd buite werking gelaat word indien die normale verkrygingsproses gevolg is;
  - (ii) Voormelde sou aanleiding gee tot 'n oorvloed van riool by die pompstasie en 'n onderbreking in die lewering van die riooldiens;
  - (iii) Die herstel van die dompelpomp is dus as 'n noodgeval hanteer;
- (d) Dat die uitgawe ten bedrae van R68 518,75 (BTW uitgesluit) teen posnommer 9/240-849-381 verreken word en dat daar voldoende fondse beskikbaar is;
- (e) Dat die Senior Bestuurder: Finansiële State en Batebestuur in terme van die Voorsieningkanaalbestuursbeleid opdrag gegee word om bovermelde redes as nota by die finansiële state in te sluit, wanneer die betrokke state opgestel word.

(GET) J H CLEOPHAS  
UITVOERENDE BURGEMEESTER

**7.15 DEVIATION FROM PRESCRIBED PROCUREMENT PROCEDURES: REPAIR OF SUBMERSIBLE PUMP AT THE DARLING ASLA SEWAGE PUMPSTATION (8/1/B/2)**

The sewage pumpstation in Darling collects and transports raw sewage from the residential areas in Darling to the Darling WWTW. The pumpstation is equipped with two pumping sets. One of the pumps gave mechanical problems.

**RESOLUTION**

- (a) That cognisance be taken of the deviation from the prescribed procurement procedures in terms of Section 36 of the Supply Chain Management Policy;
- (b) That cognisance be taken of the action of the Municipal Manager to approve the repair of the pump at the Darling Pump station by CAW for the amount of R 68,518.75 (excluding VAT);
- (c) That the reason for the deviation from the prescribed procurement process be recorded as follows:
  - (i) The submersible pump would have been left out of service for an extended period of time while following due process;
  - (ii) This would have resulted in the flooding of the sewerage pump station and an interruption in the sewerage service;
  - (iii) The repair work to the pump had therefore to be handled as an emergency.
- (d) That it be noted that the expenditure was allocated to mSCOA Code: 9/240-849-381 and that there is sufficient funding available for the quoted amount of R 68,518.75.00 (excluding VAT);
- (e) That the Senior Manager: Financial Statements and Asset Management be instructed to include the above reason as a note to the financial statements, when same are compiled.

(SIGNED) J H CLEOPHAS  
EXECUTIVE MAYOR



**NOTULE VAN 'N VERGADERING VAN DIE MUNISIPALE BESTUUR-, ADMINISTRASIE EN FINANSIES PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 8 APRIL 2026 OM 10:00**

**TEENWOORDIG:**

**RAADSLEDE:**

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

Nel, M (rdd) Rangasamy, M A (rdh)  
O'Kennedy, E C Van Essen, T (rdh)  
Penxa, B J Warnick, A K  
Pypers, D C

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

**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  
Bestuurder: Sekretariaat en Rekords, me N Brand

**1. OPENING/VERLOF TOT AFWESIGHEID**

Die voorsitter verwelkom teenwoordiges en versoek rdl A Williams om die vergadering met skriflesing en gebed te open.

Verlof tot afwesigheid word verleen aan rdle P E Soldaka en G Vermeulen.

**2. NOTULE**

**2.1 NOTULE VAN 'N PORTEFEULJEKOMITEEVERGADERING (MUNISIPALE BESTUUR-, ADMINISTRASIE- EN FINANSIESKOMITEE) GEHOU OP 11 MAART 2026**

**BESLUIT**

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

Dat die notule van die Portefeuljekomiteevergadering (Munisipale Bestuur-, Administrasie- en Finansies) gehou op 11 Maart 2026 goedgekeur word.

**3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS**

Geen.

**4. SAKE VOORTSPRUITEND UIT NOTULES**

Geen.

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

Geen – die Prestasiemetingsverslae sal op 30 April 2026 aan die Raad voorgelê word.



**MINUTES OF A MEETING OF THE MUNICIPAL MANAGEMENT, ADMINISTRATION AND FINANCES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 8 APRIL 2026 AT 10:00**

**PRESENT:**

**COUNCILLORS:**

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

Nel, M (ald) Rangasamy, M A (ald)  
O'Kennedy, E C Van Essen, T (ald)  
Penxa, B J Warnick, A K  
Pypers, D C

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  
Manager: Secretariat and Records, ms N Brand

**1. OPENING/APOLOGIES**

The chairperson welcomed members and requested clr A Williams to open the meeting with a scripture reading and prayer.

Apologies received from cltrs P E Soldaka and G Vermeulen.

**2. MINUTES**

**2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (MUNICIPAL MANAGEMENT, ADMINISTRATION AND FINANCES COMMITTEE) HELD ON 11 MARCH 2026**

**RESOLUTION**

(proposed by ald M Nel, seconded by clr N Smit)

That the minutes of a Portfolio Committee Meeting (Municipal Management, Administration and Finances Committee) held on 11 March 2026 are approved.

**3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS**

None.

**4. MATTERS ARISING FROM THE MINUTES**

None.

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

None – the Performance Measurement Reports will be submitted to Council on 30 April 2026.

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

Geen.

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

Geen – die Prestasiemetingsverslae sal op 30 April 2026 aan die Raad voorgelê word.

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

**8.1 SONDEZA AFRI-JEUG INISIATIEF: EVALUERINGSVERSLAG 2025 (17/2/21)**

Die Sondeza Afri-Jeug Inisiatief is vir die 20ste keer vanaf 3 tot 12 Desember 2025 deur Swartland Munisipaliteit aangebied.

Die Munisipale Bestuurder noem dat daar tydens die bi-laterale gesprekke met die Weskus Distriksmunisipaliteit versoek is dat die fasiliteite by Ganzekraal gratis beskikbaar gemaak word vir die volgende Sondeza-kamp. Daar word verder gevra dat die raadslede wat Swartland Munisipaliteit op die Weskus Distriksmunisipaliteit verteenwoordig hierdie versoek sal ondersteun wanneer die item aan die Raad voorgelê word.

Die Uitvoerende Burgemeester verwys na die positiewe uitkomstes van die Sondeza-kamp, onder andere, die vennootskap tussen Namibië en Duitsland waar laasgenoemde uitgereik het na 'n skool in Namibië om projekte te befonds. Die kampkoördineerder, me I Looek, bevestig dat die vennootskap uitgebrei is deur verdere fondse wat vir die skool bewillig is en 'n besoek deur Duitse-onderwysers aan die skool om vir 'n paar maande onderrig aan te bied.

**BESLUIT**

Dat kennis geneem word van die Ewalueringsverslag van die 20ste Sondeza Afri-Jeug Inisiatief gehou vanaf 3 tot 12 Desember 2025, soos opgestel deur die kampkoördineerder.

**8.2 KIEZ JEUGKAMP IN SACHSEN ANHALT, DUITSLAND: EVALUERINGSVERSLAG 2025 (17/2/21)**

Die Kiez Jeugkamp in Sachsen Anhalt, Duitsland het plaasgevind vanaf 12 tot 23 Julie 2025. Die kamp was bygewoon deur tien leerders en twee volwassenes.

Die doel van die kamp is om 'n groter wêreldbeskouing en verdraagsaamheid tussen verskillende kulture aan te moedig, leierskap te ontwikkel en leerders se visie te verbreed. Die bywoning van die kamp het ook programinhoud vir die Sondeza-kamp by Ganzekraal bevorder.

Die ewalueringverslag van voormelde kamp is met die sakelys gesirkuleer.

**BESLUIT**

Dat kennis geneem word van die Kiez Jeugkamp se ewalueringverslag, soos opgestel deur die Bestuurder: Biblioteke, Toerisme en Openbare Betrekkinge, wat vanaf 12 tot 23 Julie 2025 in Sachsen Anhalt, Duitsland bygewoon was.

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

**9.1 MAANDVERSLAG: FEBRUARIE 2026: DIREKTORAAT FINANSIËLE DIENSTE (7/1/22-2)**

[Nota: die Prestasiemetingsverslae sal op 30 April 2026 aan die Raad voorgelê word.]

Die voorsitter lê die maandverslag van die Direkoraat: Finansiële Dienste ter tafel.

**BESLUIT**

Dat kennis geneem word van die maandverslag van die Direkoraat Finansiële Dienste vir Februarie 2026.

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

None.

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

None – the Performance Measurement Reports will be submitted to Council on 30 April 2026.

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

**8.1 SONDEZA AFRI-YOUTH INITIATIVE: EVALUATION REPORT 2025 (17/2/21)**

The Sondeza Afri-Youth Initiative was hosted for the 20th time from 3 to 12 December 2025 by Swartland Municipality.

The Municipal Manager stated that during bilateral discussions with the West Coast District Municipality, a request was made for the facilities at Ganzekraal to be made available free of charge for the next Sondeza camp. It was further requested that the councillors representing Swartland Municipality on the West Coast District Municipality support this request when the item is submitted to Council.

The Executive Mayor referred to the positive outcomes of the Sondeza camp, including the partnership between Namibia and Germany, where the latter reached out to a school in Namibia to fund projects. The camp coordinator, Ms I. Looek, confirmed that the partnership has been expanded through additional funds allocated to the school and a visit by German teachers to the school to provide teaching for a few months.

**RESOLUTION**

That cognizance be taken of the Evaluation report, as compiled by the camp coordinator.

**8.2 KIEZ YOUTH CAMP IN SACHSEN ANHALT, GERMANY: EVALUATION REPORT 2025 (17/2/21)**

The Kiez Youth Camp in Sachsen Anhalt, Germany took place from 12 to 23 July 2025. The camp was attended by ten learners and two adults.

The purpose of the camp is to promote a broader world view and tolerance among different cultures, to develop leadership, and to broaden learners' perspectives. Attendance at the camp also contributed to programme content for the Sondeza camp at Ganzekraal.

The evaluation report of the aforementioned camp was circulated with the agenda.

**RESOLUTION**

That cognizance be taken of the Evaluation report, as compiled by the Manager: Libraries, Tourism and Public Affairs.

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

**9.1 MONTHLY REPORT: DIRECTORATE FINANCIAL SERVICES, FEBRUARY 2026 (7/1/22-2)**

[Note: the Performance Measurement Reports will be submitted to Council on 30 April 2026.]

The chairperson tabled the monthly report of the Directorate: Financial Services.

**RESOLUTION**

That cognizance be taken of the monthly report of the Director Financial Services for February 2026.

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

**10.1 SALGA WERKGROEP (MUNICIPAL FINANCE AND FISCAL POLICY):  
RAPPORTERING (11/11/24)**

Die SALGA Werkgroep vir *Municipal Finance and Fiscal Policy* (MFFP) is gehou op 13 Maart 2026 en bygewoon deur die Direkteur: Finansiële Dienste en rdl N Smit.

**BESLUIT**

- (a) Dat kennis geneem word van die bywoning deur die Direkteur: Finansiële Dienste en rdl N Smit van die SALGA MFFP werkgroepvergadering op 13 Maart 2026;
- (b) Dat verder kennis geneem word van die opsomming van die uitkomst van die SALGA MFFP werkgroepvergadering van 13 Maart 2026.

(GET) RDL I S LE MINNIE  
VOORSITTER

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

**10.1 SALGA WORKING GROUP (MUNICIPAL FINANCE & FISCAL POLICY):  
REPORTING (11/11/24)**

The SALGA Working Group for Municipal Finance and Fiscal Policy (MFFP) was held on 13 March 2026 and was attended by the Director: Financial Services and cllr N Smit.

**RESOLUTION**

- (a) That cognisance be taken that the MFFP working group of 13 March 2026 was attended by Mr Mark Bolton and Cllr Nicolene Smit;
- (b) That the contents of the summary of the outcomes of the MFFP working group held on 13 March 2026 be noted.

(SGD) CLLR I S LE MINNIE  
CHAIRPERSON



**NOTULE VAN 'N VERGADERING VAN DIE SIVIELE- EN ELEKTRIESE DIENSTE PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 8 APRIL 2026 OM 10:20**

**TEENWOORDIG:**

**RAADSLEDE:**

Waarnemende voorsitter, rdh T van Essen

Bess, D G	Pieters, C
Gaika, M F	Smit, N
O'Kennedy, E C	Warnick, A K
Nel, M	Williams, A M

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

**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  
Bestuurder: Sekretariaat en Rekords, me N Brand

**1. OPENING/VERLOF TOT AFWESIGHEID**

Die voorsitter verwelkom lede.

Verlof tot afwesigheid word verleen aan rdle C Fortuin en R Jooste.

**2. NOTULE**

**2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (SIVIELE- EN ELEKTRIESE DIENSTEKOMITEE) GEHOU OP 11 MAART 2026**

**BESLUIT**

(op voorstel van rdle E C O'Kennedy, gesekondeer deur rdle D G Bess)

Dat die notule van die Portefeuljekomiteevergadering (Siviele- en Elektriese Dienste) gehou op 11 Maart 2026 goedgekeur word.

**3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS**

Geen.

**4. SAKE VOORTSPRUITEND UIT NOTULES**

Geen.

**5. GEDELEGEERDE SAKE**

**5.1 MAANDVERSLAG: FEBRUARIE 2026**

[Nota: die Prestasiemetingsverslae sal op 30 April 2026 aan die Raad voorgelê word.]



**MINUTES OF A MEETING OF THE CIVIL AND ELECTRICAL ENGINEERING SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 8 APRIL 2026 AT 10:20**

**PRESENT:**

**COUNCILLORS:**

Deputy Chairperson, ald T van Essen

Bess, D G	Pieters, C
Gaika, M F	Smit, N
O'Kennedy, E C	Warnick, A K
Nel, M	Williams, A M

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  
Manager: Secretariat and Records, ms N Brand

**1. OPENING/APOLOGIES**

The chairperson welcomed everyone.

Apologies received from cllrs C Fortuin and R Jooste.

**2. MINUTES**

**2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (CIVIL AND ELECTRICAL SERVICES COMMITTEE) HELD ON 11 MAART 2026**

**RESOLUTION**

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

That the minutes of a Portfolio Committee Meeting (Civil and Electrical Services) held on 11 March 2026 are approved.

**3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS**

None.

**4. MATTERS ARISING FROM THE MINUTES**

None.

**5. DELEGATED MATTERS**

**5.1 MONTHLY REPORT: FEBRUARY 2026**

[Note: the Performance Measurement Reports will be submitted to Council on 30 April 2026.]

**5.1.1 SIVIELE INGENIEURSDIENSTE (7/1/2/2-4)**

Die voorsitter lê die maandverslag vir Februarie 2026, soos met die agenda gesirkuleer, ter tafel en die Direkteur: Siviele Ingenieursdienste behandel enkele aspekte daaruit, onder andere

- Vlakke van damme in die Wes-Kaapse Watervoorsieningstelsel wat  $\pm 10\%$  laer is as dieselfde tydperk verlede jaar met die Voëlvlëidam op 50.9%;
- Ongunstige langtermyn weervoorspelling met onder normale reënvalsyfers tot en met Junie 2026;
- Terugvoer insake die vergadering van die Wes-Kaapse Watervoorsienings-monitoringskomitee gehou op 31 Maart 2026, onder andere, instandhoudingswerk wat deur die Departement onderneem word en die besluit om nie vir die hidroliese jaar waterbeperkings in te stel nie.

**BESLUIT**

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

Dat kennis geneem word van die inhoud van die maandverslag van die Direktooraat: Siviele Ingenieursdienste vir Februarie 2026.

**5.1.2 ELEKTRIESE INGENIEURSDIENSTE**

Die Direkteur: Elektriese Ingenieursdienste bevestig dat die aansoek om tariefverhogings by NERSA ingedien is teen 31 Maart 2026 en dat daarvan ontvangs deur NERSA erken is.

Die Direkteur: Elektriese Ingenieursdienste noem verder dat die departement bewus is van probleme wat met die "ou" 7-syfer voorafbetaaltipe-elektrisiteitsmeters ondervind word en is daar reeds 272 meters nagegaan. Indien die fout nie reggestel kan word nie, bestaan die moontlikheid dat die meters (679 in totaal) vervang sal moet word.

Rdl D G Bess bring dit onder die aandag van die Direkteur: Elektriese Ingenieursdienste dat probleme met Eskom se transformators gedurende wintermaande ondervind word wanneer dit reën en dat Eskom versoek word om gereelde instandhouding te doen.

**BESLUIT**

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

Dat kennis geneem word van die inhoud van die maandverslag van die Direktooraat: Elektriese Ingenieursdienste vir Februarie 2026.

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

Geen.

(GET) RDH T VAN ESSEN  
WAARNEMENDE VOORSITTER

**5.1.1 CIVIL ENGINEERING SERVICES**

The Chairperson tabled the monthly report for February 2026, as circulated with the agenda, and the Director: Civil Engineering Services addressed certain aspects thereof, including:

- Dam levels in the Western Cape Water Supply System, which are approximately 10% lower than the same period last year, with the Voëlvlëid Dam at 50.9%;
- An unfavourable long-term weather forecast with below-normal rainfall expected up to June 2026;
- Feedback regarding the meeting of the Western Cape Water Supply Monitoring Committee held on 31 March 2026, including maintenance work undertaken by the Department and the decision not to implement water restrictions for the hydrological year.

**RESOLVED**

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

That cognisance be taken of the monthly report of the Directorate Civil Engineering Services for February 2026.

**5.1.2 ELECTRICAL ENGINEERING SERVICES**

The Director: Electrical Engineering Services confirmed that the application for tariff increases was submitted to NERSA by 31 March 2026 and that receipt thereof has been acknowledged by NERSA.

The Director: Electrical Engineering Services further stated that the department is aware of problems being experienced with the "old" 7-digit prepaid-type electricity meters, and that 272 meters have already been inspected. If the fault cannot be rectified, there is a possibility that the meters (679 in total) will need to be replaced.

Cllr D G Bess brought it to the attention of the Director: Electrical Engineering Services that problems are experienced with Eskom transformers during the winter months when it rains, and that Eskom should be requested to carry out regular maintenance.

**RESOLUTION**

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

That cognisance be taken of the monthly report of the Directorate: Electrical Engineering Services for February 2026.

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

None.

(SGD) RDH T VAN ESSEN  
DEPUTY CHAIRPERSON



**NOTULE VAN 'N VERGADERING VAN DIE ONTWIKKELINGSDIENSTE PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 8 APRIL 2026 OM 10:35**

**TEENWOORDIG:**

**RAADSLEDE:**

Waarnemende voorsitter, rdl D G Bess

Booyesen, A M Pypers, D C  
De Beer, J M (rdd) Rangasamy, M A (rdh)  
Le Minnie, I S Smit, N  
Ngozi, M

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

**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  
Bestuurder: Sekretariaat en Rekords, me N Brand

**1. OPENING/VERLOF TOT AFWESIGHEID**

Die voorsitter verwelkom lede.

Verlof tot afwesigheid word verleen aan rdl P E Soldaka en G Vermeulen.

**2. NOTULE**

**2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (ONTWIKKELINGS-DIENSTE) GEHOU OP 11 MAART 2026**

**BESLUIT**

(op voorstel van rdl N Smit, gesekondeer deur rdl I S le Minnie)

Dat die notule van die Portefeuljekomiteevergadering (Ontwikkelingsdienste) gehou op 11 Maart 2026 goedgekeur word.

**3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS**

Geen.

**4. SAKE VOORTSPRUITEND UIT NOTULES**

Geen.

**5. GEDELEGEERDE SAKE**

**5.1 MAANDVERSLAG: FEBRUARIE 2026**

[Note: die Prestasiemetingsverslae sal op 30 April 2026 aan die Raad voorgelê word.]

Die Direkteur: Ontwikkelingsdienste behandel die maandverslag van die Direkoraat: Ontwikkelingsdienste vir Februarie 2026, met spesifieke verwysing na die vordering



**MINUTES OF A MEETING OF THE DEVELOPMENT SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 8 APRIL 2026 AT 10:35**

**PRESENT:**

**COUNCILLORS:**

Acting Chairperson, cllr D G Bess

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

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  
Manager: Secretariat and Records, ms N Brand

**1. OPENING/APOLOGIES**

The chairperson welcomed members.

Apologies received from cllrs P E Soldaka and G Vermeulen.

**2. MINUTES**

**2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (DEVELOPMENT SERVICES) HELD ON 11 MARCH 2026**

**RESOLUTION**

(proposed by cllr N Smit, seconded by cllr I S le Minnie)

That the minutes of a Portfolio Committee Meeting (Development Services) held on 11 March 2026 are approved.

**3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS**

None.

**4. MATTERS ARISING FROM THE MINUTES**

None.

**5. DELEGATED MATTERS**

**5.1 MONTHLY REPORT: FEBRUARY 2026**

[Note: the Performance Measurement Reports will be submitted to Council on 30 April 2026.]

The Director: Development Services presented the monthly report of the Directorate: Development Services for February 2026, with specific reference to progress with the

5.1/...

met die onderskeie behuisingsprojekte en die konstruksie van die SEF-fasiliteit op Kalbaskraal. Die volgende aantal huise is tot en datum oorhandig:

- 153 huise in De Hoop;
- 169 huise in Moorreesburg;
- 138 huise in Darling.

Rdl A M Booysen verneem of die probleem met die oorhandigingsbriewe wat in die hande van 'n politieke verteenwoordiger beland het en nie die aangestelde "runner" nie, deur die administrasie aangespreek is.

Die Direkteur: Ontwikkelingsdienste noem dat raadslede en veral wyksraadslede bewus is van die prosesse wat gevolg moet word met die oorhandiging van huise en dat daar wel samesprekings met die betrokke persone was.

Rdl M Ngozi noem dat daar onsekerheid is oor die aantal behuisingsgeleenthede wat in totaal geskep gaan word. Die Direkteur: Ontwikkelingsdienste bevestig dat die volgende behuisingsgeleenthede in die onderskeie begrotings opgeneem is, naamlik:

- 2025/2026 finansiële jaar = 166 teen einde Junie 2026;
- 2026/2027 finansiële jaar = 413.

Die Direkteur: Ontwikkelingsdienste noem dat alhoewel die totale behuisingsgeleenthede (3036 in totaal) deur Provinsie goedgekeur is, dit kan gebeur (soos in die verlede) dat daar 'n besnoeiing in die befondsing vanaf Provinsie is. 'n Verdere aspek wat in ag geneem moet word is of daar voldoende grootmaatsdienste beskikbaar is. Daar sal FLISP-behuisingsgeleenthede (vir persone met inkomste van >R3500) in die volgende fase geskep word en raadslede sal gekonsulteer word aangaande die prosesse wat gevolg sal word om begunstigdes te identifiseer.

Rdl M Ngozi versoek dat die vervanging van asbestos-dakke as 'n prioriteit geïdentifiseer moet word om befondsing vanaf Provinsie vir hierdie doeleindes te verkry.

Die Direkteur: Siviele Ingenieursdienste bevestig, op navraag van rdl D G Bess insake die implementering van die aanbevelings in die verslag van Zutari insake die Riverlands-ramp, dat die medium termyn maatreëls om die vloed van die uitloope by die damme te beheer voor die winter afgehandel sal wees.

Die Direkteur: Ontwikkelingsdienste beveel aan dat die versoek van rdl M Ngozi om die llinge Lethu Thusong Sentrum te vergroot om die verhoogde dienslewering te akkommodeer, na Wyk 9 se Areaplan as 'n prioriteit verwys moet word.

#### BESLUIT

(op voorstel van rdh M A Rangasamy, gesekondeer deur rdl I S le Minnie)

Dat kennis geneem word van die inhoud van die maandverslag van die Direkoraat: Ontwikkelingsdienste vir Februarie 2026.

### 6. VERSLAGDOENING INSAKE GEDELEGEERDE BESLUITNEMING DEUR

#### 6.1 SALGA WERKGROEP: JOINT COMMUNITY DEVELOPMENT AND SECURITY: RAPPORTERING (11/11/24)

Die SALGA Werkgroep: *Joint Community Development and Security* het plaasgevind op 10 Maart 2026 en was bygewoon deur rdl D G Bess en die Bestuurder: Gemeenskapsdienste.

#### BESLUIT

- (a) Dat kennis geneem word van die bywoning van die SALGA werkgroepvergadering (*Joint Community Development and Security*) op 10 Maart 2026 deur rdl D G Bess en die Bestuurder: Gemeenskapsdienste;

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various housing projects and the construction of the SEF facility at Kalbaskraal. The following number of houses have been handed over to date:

- 153 houses in De Hoop;
- 169 houses in Moorreesburg;
- 138 houses in Darling.

Cllr A M Booysen enquired whether the issue with the handover letters, which ended up in the possession of a political representative instead of the appointed "runner," had been addressed by the administration.

The Director: Development Services stated that councillors, and especially ward councillors, are aware of the processes to be followed in the handover of houses, and that discussions had indeed taken place with the relevant individuals.

Cllr M Ngozi indicated that there is uncertainty regarding the total number of housing opportunities to be created. The Director: Development Services confirmed that the following housing opportunities are included in the respective budgets, namely:

- 2025/2026 financial year = 166 by the end of June 2026;
- 2026/2027 financial year = 413.

The Director: Development Services further stated that although the total housing opportunities (3,036 in total) have been approved by the Province, it may occur (as in the past) that there could be a reduction in funding from the Province. Another aspect to consider is whether sufficient bulk services are available. FLISP housing opportunities (for persons with an income of >R3,500) will be created in the next phase, and councillors will be consulted regarding the processes to be followed to identify beneficiaries.

Cllr M Ngozi requested that the replacement of asbestos roofs be identified as a priority in order to obtain funding from the Province for this purpose.

The Director: Civil Engineering Services confirmed, in response to an enquiry from Cllr D G Bess regarding the implementation of the recommendations in the Zutari report concerning the Riverlands disaster, that the medium-term measures to control the flow of outlets at the dams will be completed before winter.

The Director: Development Services recommended that the request from Cllr M Ngozi to expand the llinge Lethu Thusong Centre to accommodate increased service delivery be referred to Ward 9's Area Plan as a priority.

#### RESOLUTION

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

That cognisance be taken of the monthly report of the Directorate Development Services for February 2026.

### 6. REPORTING REGARDING DELEGATED DECISION MAKING BY

#### 6.1 SALGA WORKING GROUP: JOINT COMMUNITY DEVELOPMENT AND SECURITY: REPORTING (11/11/24)

The SALGA Working Group: Joint Community Development and Security took place on 10 March 2026 and was attended by Cllr D G Bess and the Manager: Community Services.

#### RECOMMENDATION

- (a) That the attendance of the SALGA working group meeting (Joint Community Development and Security) on 10 March 2026 by Cllr D G Bess and the Manager: Community Services be noted;
- (b) That the summary of the outcomes of the SALGA working group meeting (Joint Community Development and Security) of 10 March 2026 be noted.

- (b) Dat kennis geneem word van die opsomming van die uitkomst van die SALGA werkgroepvergadering (*Joint Community Development and Security*) van 10 Maart 2026.

**6.2 SALGA WERKGROEP: ENVIRONMENTAL MANAGEMENT AND CLIMATE RESILIENCE: RAPPORTERING (11/1/24)**

Die SALGA Werkgroep: *Environmental Management and Climate Resilience* het plaasgevind op 9 Maart 2026 en was bygewoon deur rdl A K Warnick en die Bestuurder: Beroepsgesondheid en Veiligheid.

**BESLUIT**

- (a) Dat kennis geneem word van die bywoning van die SALGA werkgroepvergadering (*Environmental Management and Climate Resilience*) op 9 Maart 2026 deur rdl A K Warnick en die Bestuurder: Beroepsgesondheid en Veiligheid;
- (b) Dat kennis geneem word van die opsomming van die uitkomst van die SALGA werkgroepvergadering (*Environmental Management and Climate Resilience*) van 9 Maart 2026.

**6.3 SALGA WERKGROEP: HUMAN SETTLEMENTS AND URBAN AGENDA: RAPPORTERING (11/1/24)**

Die SALGA Werkgroep: *Human Settlements and Urban Agenda* het plaasgevind op 10 Maart 2026 en was bygewoon deur rdl D C Pypers en die Bestuurder: Menslike Nedersettings.

**BESLUIT**

- (a) Dat kennis geneem word van die bywoning van die SALGA werkgroepvergadering (*Human Settlements and Urban Agenda*) op 10 Maart 2026 deur rdl D C Pypers en die Bestuurder: Menslike Nedersettings;
- (b) Dat kennis geneem word van die opsomming van die uitkomst van die SALGA werkgroepvergadering (*Human Settlements and Urban Agenda*) van 10 Maart 2026.

**6.4 SALGA WERKGROEP: DEVELOPMENT PLANNING AND RURAL DEVELOPMENT: RAPPORTERING (11/1/24)**

Die SALGA Werkgroep: *Development Planning and Rural Development* het plaasgevind op 12 Maart 2026 en was bygewoon deur rdl D G Bess en die Senior Bestuurder: Ontwikkelingsbestuur.

**BESLUIT**

- (a) Dat kennis geneem word van die bywoning van die SALGA werkgroepvergadering (*Development Planning and Rural Development*) op 12 Maart 2026 deur rdl D G Bess en die Senior Bestuurder: Ontwikkelingsbestuur;
- (b) Dat kennis geneem word van die opsomming van die uitkomst van die SALGA werkgroepvergadering (*Development Planning and Rural Development*) van 12 Maart 2026.

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

Geen.

(GET) RDL D G BESS  
WAARNEMENDE VOORSITTER

**6.2 SALGA WORKING GROUP: ENVIRONMENTAL MANAGEMENT & CLIMATE RESILIENCE: REPORTING (11/1/24)**

The SALGA Working Group: Environmental Management and Climate Resilience took place on 9 March 2026 and was attended by Cllr A K Warnick and the Manager: Occupational Health and Safety.

**RECOMMENDATION**

- (a) That the attendance of the SALGA working group meeting (Environmental Management and Climate Resilience) on 9 March 2026 by Cllr A K Warnick and the Manager: Occupational Health and Safety be noted;
- (b) That the summary of the outcomes of the SALGA working group meeting (Environmental Management and Climate Resilience) of 9 March 2026 be noted.

**6.3 SALGA WORKING GROUP: HUMAN SETTLEMENTS URBAN DEVELOPMENT: REPORTING (11/1/24)**

The SALGA Working Group: Human Settlements and Urban Agenda took place on 10 March 2026 and was attended by Cllr D C Pypers and the Manager: Human Settlements.

**RECOMMENDATION**

- (a) That the attendance of the SALGA working group meeting (Human Settlements and Urban Agenda) on 10 March 2026 by Cllr D C Pypers and the Manager: Human Settlements be noted;
- (b) That the summary of the outcomes of the SALGA working group meeting (Human Settlements and Urban Agenda) of 10 March 2026 be noted.

**6.4 SALGA WORKING GROUP: DEVELOPMENT PLANNING AND RURAL DEVELOPMENT: REPORTING (11/1/24)**

The SALGA Working Group: Development Planning and Rural Development took place on 12 March 2026 and was attended by Cllr D G Bess and the Senior Manager: Development Management.

**RECOMMENDATION**

- (a) That the attendance of the SALGA working group meeting (Development Planning and Rural Development) on 12 March 2026 by Cllr D G Bess and the Senior Manager: Development Management be noted;
- (b) That the summary of the outcomes of the SALGA working group meeting (Development Planning and Rural Development) of 12 March 2026 be noted.

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

None.

(SGD) CLLR D G BESS  
ACTING CHAIRPERSON



**NOTULE VAN 'N VERGADERING VAN DIE BESKERMINGSDIENSTE PORTEFEULJEKOMITEE VAN DIE SWARTLAND MUNISIPALE RAAD GEHOU OP WOENSDAG, 8 APRIL 2026 OM 10:55**

**TEENWOORDIG:**

**RAADSLEDE:**

Voorsitter, rdd M Nel  
Ondervoorsitter, rdl A K Warnick

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

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

**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  
Bestuurder: Sekretariaat en Rekords, me N Brand

**1. OPENING/VERLOF TOT AFWESIGHEID**

Die voorsitter verwelkom lede.

Verlof tot afwesigheid word verleen rdl C Fortuin en R Jooste.

**2. NOTULE**

**2.1 NOTULES VAN 'N PORTEFEULJEKOMITEEVERGADERING (BESKERMINGS-DIENSTE) GEHOU OP 11 MAART 2026**

**BESLUIT**

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

Dat die notule van die Portefeuljekomiteevergadering (Beskermingsdienste) gehou op 11 Maart 2026 goedgekeur word.

**3. AFVAARDIGINGS/VOORLEGGINGS/MEDEDELINGS**

Geen.

**4. SAKE VOORTSPRUITEND UIT NOTULES**

Geen.

**5. GEDELEGEERDE SAKE**

**5.1 MAANDVERSLAG: FEBRUARIE 2026**

[Nota: die Prestasiemetingsverslae sal op 30 April 2026 aan die Raad voorgelê word.]

5.1.1/...



**MINUTES OF A MEETING OF THE PROTECTION SERVICES PORTFOLIO COMMITTEE OF THE SWARTLAND MUNICIPAL COUNCIL HELD ON WEDNESDAY, 8 APRIL 2026 AT 10:55**

**PRESENT:**

**COUNCILLORS:**

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

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

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  
Manager: Secretariat and Records, ms N Brand

**1. OPENING/APOLOGIES**

The chairperson welcomed members.

Apologies received from cllrs C Fortuin and R Jooste.

**2. MINUTES**

**2.1 MINUTES OF A PORTFOLIO COMMITTEE MEETING (PROTECTION SERVICES) HELD ON 11 MARCH 2026**

**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 11 March 2026 are approved.

**3. SUBMISSIONS/DEPUTATIONS/COMMUNICATIONS**

None.

**4. MATTERS ARISING FROM THE MINUTES**

None.

**5. DELEGATED MATTERS**

**5.1 MONTHLY REPORT: FEBRUARY 2026**

[Note: the Performance Measurement Reports will be submitted to Council on 30 April 2026.]

5.1.1/...

### 5.1.1 VERKEERS- EN WETSTOEPASSINGSDIENSTE

Die maandverslag van Februarie 2026 word deur die voorsitter ter tafel gelê.

Rdl C Pieters verneem na watter aksies plaasgevind het in 'n poging om die lae slaagsyfer ten opsigte van die elektroniese aflê van leerlinglisensies te verbeter. Rdl Pieters verneem verder of daar bystand verleen word aan persone wat nie kan lees of skryf nie, byvoorbeeld deur die mondelinge aflê van die leerlinglisensie en die beskikbaarheid van 'n tolk.

Die Direkteur: Beskermingsdienste bevestig dat samesprekings met die Departement: Mobiliteit plaasgevind het om hulpmiddels beskikbaar te stel vir die voorbereiding vir die elektroniese aflê van leerlinglisensies. Daar is 'n selfoontoepassing beskikbaar wat gebruik kan word om vir die toets te oefen, maar die webtuiste (aanlyn oefeninge) waarna die betrokke departement verwys het is nog nie beskikbaar nie.

Op navraag vanaf rdl J R Papier, bevestig die Direkteur: Beskermingsdienste dat die kameras op die N7 deur SANRAL opgerig en bestuur word, en kan die SAPD en Munisipaliteit met lg. skakel indien inligting vanaf kameras bekom wil word.

### 5.1.2 BRANDBESTRYDING

Die maandverslag van Februarie 2026 word deur die voorsitter ter tafel gelê en gee die Direkteur: Beskermingsdienste terugvoer oor die aantal Bek- en Klouseergevalle (x3) en die aantal inentings wat reeds op plase in die munisipale gebied gedoen is.

#### BESLUIT

(op voorstel van rdl D G Bess, gesecondeer deur rdl A M Williams)

Dat kennis geneem word van die inhoud van die verslae van die onderskeie departemente in die Direktoraat: Beskermingsdienste, nl. Verkeer en Wetstoepassing en Brandbestryding vir Februarie 2026.

## 6. SAKE VIR AANBEVELINGS AAN DIE UITVOERENDE BURGEMEESTER

### 6.1 VOORGESTELDE SATELLIET STASIE AAN DIE SUID-AFRIKAANSE POLISIEDIENS (SAPD) BY DIE VOORMALIGE DANCKERTVILLE POSKANTOOR, MALMESBURY (12/1/3/1-8/2)

Die Raad het op 22 Maart 2023 goedkeuring verleen dat Erf 7516, Malmesbury (die perseel van die voormalige Danckertville Poskantoor) aan die Suid-Afrikaanse Polisie (SAPD) beskikbaar gestel word vir die vestiging van 'n satelliet polisie-stasie. Intussen het die gebou in onbruik geraak weens vandalisme en is al die strukture deur die Munisipaliteit gesloop.

Die misdaadsyfers in dele van die Swartland, onder andere Wesbank, llinge Lethu, Abbotsdale, Kalbaskraal en Chatsworth, het kommerwekkende vlakke bereik. Dit is die mening dat 'n satelliet polisie-stasie op Erf 7516, Malmesbury beduidende strategiese en operasionele voordele bied teen die bekamping van misdaad weens die ligging en reaksietyd na voormelde gebiede.

Samesprekings met die SAPD is dus weer geïnisieer en het 'n vergadering op 27 Februarie 2026 plaasgevind. Nadat die Uitvoerende Burgemeester die aanbod van die Munisipaliteit bevestig het, het die SAPD aangedui dat dit nie moontlik sal wees om 'n satelliet polisie-stasie te vestig nie, weens die uitdagings wat ondervind word met personeel tekorte. Die SAPD het aangedui dat 17 beamptes benodig word om die skofte van 'n satelliet polisie-stasie te behartig, en dit nie haalbaar is nie.

Die SAPD is wel bereid om 'n mobiele polisie-stasie (trok waaruit dienste gelewer word en vangwa) beskikbaar te stel wat in samewerking met wetstoepassingsbeamptes in spesifieke areas operasioneel gestel kan word.

### 5.1.1 TRAFFIC AND LAW ENFORCEMENT SERVICES

The monthly report for February 2026 was tabled by the Chairperson.

Clr C Pieters enquired about what actions had been taken in an attempt to improve the low pass rate regarding the electronic completion of learner's licence tests. Clr Pieters further enquired whether assistance is provided to persons who cannot read or write, for example through the oral completion of the learner's licence test and the availability of an interpreter.

The Director: Protection Services confirmed that discussions had taken place with the Department of Mobility to make support tools available for preparation for the electronic learner's licence test. A mobile application is available which can be used to practise for the test, but the website (online practice exercises) referred to by the department is not yet available.

In response to an enquiry from Clr J R Papier, the Director: Protection Services confirmed that the cameras on the N7 are installed and managed by SANRAL, and that the SAPS and the Municipality can liaise with the latter if information from the cameras is required.

### 5.1.2 FIRE FIGHTING

The monthly report for February 2026 was tabled by the Chairperson, and the Director: Protection Services provided feedback on the number of Foot-and-Mouth Disease cases (3) and the number of vaccinations already administered on farms in the municipal area.

#### RESOLUTION

(on the proposal of clr D G Bess, seconded by clr A M Williams)

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 February 2026.

## 6. MATTERS FOR RECOMMENDATION TO THE EXECUTIVE MAYOR

### 6.1 PROPOSED SATELLITE STATION FOR THE SOUTH AFRICAN POLICE SERVICE (SAPS) AT THE FORMER DANCKERTVILLE POST OFFICE, MALMESBURY (12/1/3/1-8/2)

Council approved on 22 March 2023 that Erf 7516, Malmesbury (the site of the former Danckertville Post Office) be made available to the South African Police Service (SAPS) for the establishment of a satellite police station. In the meantime, the building fell into disuse due to vandalism and all structures were demolished by the Municipality.

Crime levels in parts of the Swartland, including Wesbank, llinge Lethu, Abbotsdale, Kalbaskraal and Chatsworth, have reached concerning levels. It is believed that a satellite police station on Erf 7516, Malmesbury would offer significant strategic and operational advantages in combating crime due to its location and response times to the aforementioned areas.

Discussions with SAPS were therefore re-initiated, and a meeting was held on 27 February 2026. After the Executive Mayor confirmed the Municipality's offer, SAPS indicated that it would not be possible to establish a satellite police station due to challenges related to staff shortages. SAPS indicated that 17 officers would be required to manage the shifts of a satellite police station, which is not feasible.

SAPS is, however, willing to make a mobile police station (a truck from which services are rendered and which includes a holding cell) available, which can be deployed operationally in specific areas in cooperation with law enforcement officers.

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Die Munisipale Bestuurder bevestig dat die aanbod aan die SAPD om Erf 7516, Malmesbury en 'n struktuur van 40 m<sup>2</sup> gehandhaaf moet word, in die geval dat die satelliet polisiestatie in die toekoms sou realiseer.

**AANBEVELING**

(op voorstel van rdl A K Warnick, gesekondeer deur rdl I S le Minnie)

- (a) Dat daar kennis geneem word van die aanbod wat Swartland Munisipaliteit aan die SAPD gemaak het om Erf 7516, Malmesbury vir doeleindes van 'n satelliet polisiestatie beskikbaar te stel;
- (b) Dat goedkeuring verleen word om 'n struktuur van 40 m<sup>2</sup> op Erf 7516, Malmesbury op te rig wanneer die behoefte aan 'n satelliet polisiestatie sou realiseer;
- (c) Dat goedkeuring verleen word dat die perseel sonder enige koste of heffings vir dienste aan die SAPD beskikbaar gestel word;
- (d) Dat 'n formele ooreenkoms gesluit word om beide partye se regte te beskerm.

(GET) RDD M NEL  
VOORSITTER

The Municipal Manager confirmed that the offer to SAPS to make Erf 7516, Malmesbury and a 40 m<sup>2</sup> structure available should be maintained, should the satellite police station materialise in future.

**RECOMMENDATION**

(on the proposal of clir D G Bess, seconded by clir A M Williams)

- (a) That notice be taken of the offer made by Swartland Municipality to SAPS to make Erf 7516, Malmesbury available for the purposes of a satellite police station;
- (b) That approval be granted for the construction of a 40 m<sup>2</sup> structure on Erf 7516, Malmesbury when the need for a satellite police station materialises;
- (c) That approval be granted for the site to be made available to SAPS free of any costs or service charges;
- (d) That a formal agreement be concluded to protect the rights of both parties.

(SGD) ALD M NEL  
CHAIRPERSON





**MINUTES OF A MEETING OF THE BID ADJUDICATION COMMITTEE VIRTUALLY HELD ON WEDNESDAY, 22 APRIL 2026 AT 12:00**

**PRESENT**

Director: Corporate Services, Ms M S Terblanche (chairperson)  
 Snr Manager: Budget Office, Ms H Papier  
 Director: Civil Engineering Services, Mr L D Zikmann  
 Director: Development Services, Ms J S Krieger  
 Senior Manager: Supply Chain Management, Mr P Swart  
 Manager: Secretariat and Records Services, Ms N Brand (secretariat)

**1. OPENING/APOLOGIES**

The chairperson opened the meeting.

That the apology of the Director: Financial Services be noted and the sub-delegation of the Snr Manager: Budget Office to attend the meeting.

**2. DECLARATION OF INTEREST**

**RESOLVED** that cognisance is taken that no declaration of interests were made.

**3. MINUTES**

**3.1 MINUTES OF A BID ADJUDICATION COMMITTEE MEETING HELD ON 1 APRIL 2026**

**RESOLUTION**

That the minutes of a Bid Adjudication Committee meeting held on 1 April 2026 be approved.

**3.2 MINUTES OF A BID EVALUATION COMMITTEE MEETING HELD ON 14 APRIL 2026**

That cognisance be taken of a Bid Evaluation Committee meeting held on 14 April 2026.

**4. MATTERS FOR CONSIDERATION**

**4.1 TENDER T27/25/26: SUPPLY AND DELIVERY OF 1 X 60 kVA GENERATOR (8/2/2)**

Tenders were invited for the supply and delivery of a 60kVA generator to ensure continuity of operations during power outages and to support critical municipal services.

A total of 20 tenders were received of which 18 tenders adhered to the tender specifications – see table below for the evaluation in accordance with the 80/20 preferential points system.

No.	Tenderer	Tender Amount	Preferential Points							Total Points
			Points for Price	Contribution Level	B-BBEE Points	Western Cape		Swartland		
						Yes/No	Points	Yes/No	Points	
1	Spec Hardware (Pty) Ltd	R 217 649.00	80.00	2	9	Yes	4	No	0	93.00
2	Bakkie Engine Centre	R 236 318.50	73.14	4	5		0	No	0	78.14
3	Group Elihle cc	R 239 286.25	72.05	1	10	No	0	No	0	82.05
4	Mabert Electrical Solutions	R 264 500.00	62.78	1	10	Yes	4	No	0	76.78
5	CHE Elect Eng (Pty) Ltd	R 299 000.00	50.10	1	10	Yes	4	No	0	64.10

No.	Tenderer	Tender Amount	Points for Price	Contribution Level	B-BBEE Points	Preferential Points				Total Points
						Western Cape		Swartland		
						Yes/No	Points	Yes/No	Points	
6	Ambitious People Holding (Pty) Ltd	R 312 258.00	45.23	1	10	Yes	4	Yes	6	65.23
7	Segoja Industries	R 312 885.00	44.99	1	10	Yes	4	Yes	6	64.99
8	YTR Trading (Pty) Ltd	R 354 788.04	29.59	1	10	No	0	No	0	39.59
9	Momotek Trading cc	R 366 681.51	25.22	1	10	Yes	4	No	0	39.22
10	DCI Facilities Services (Pty) Ltd	R 394 450.00	15.01	1	10	No	0	No	0	25.01
11	Himoinsa Southern Africa	R 406 495.47	10.59	0	0	No	0	No	0	10.59
12	Vagwena Holdings	R 408 250.00	9.94	1	10	No	0	No	0	19.94
13	Fremtac Fire and Rescue cc	R 455 213.70	-7.32	4	5	Yes	4	Yes	6	7.68
14	Kearns Strategic Ventures	R 468 050.00	-12.04	1	10	Yes	4	No	0	1.96
15	Matase Industrial Solutions	R 498 817.00	-23.35	0	0	No	0	No	0	-23.35
16	Bloemhof Electrical (Pty) Ltd	R 552 606.63	-43.12	1	10	Yes	4	No	0	-29.12
17	Diesel Electrical Services (Pty) Ltd	R 680 937.04	-90.29	3	8	No	0	No	0	-82.29
18	Eli Marketing (Pty) Ltd	R 684 476.98	-91.59	1	10	Yes	4	No	0	-77.59

- Diesel Electric Services (Pty) Ltd - Lease agreement expired 30 June 2025, no points awarded for locality
- Bakkie Engine Centre - Did not submit valid proof of locality, no points awarded for locality
- Himoinsa Southern Africa - Non-compliant contributor, Level 0
- Eli Marketing (Pty) Ltd - Did not submit valid proof of locality, no points awarded for locality
- Matase Industrial Solutions - Did not claim BBEE points

**RECOMMENDATION<sup>1</sup>**

- That tender T27/25/26 for the Supply of 1x 60 kVA generator be awarded to Spec Hardware (Pty) Ltd for the amount of R217 649.00 (including VAT) / R189 260.00 (excluding VAT) with a delivery period of 2 weeks;
- That delivery of the generator will be in the 2025/2026 financial year;
- That the allocated funding for the purchase of the generator in the 2025/2026 financial year is sufficient;
- That the expense be allocated against vote number 9/111-700-813.

(sgd) M S TERBLANCHE  
 CHAIRPERSON

<sup>1</sup> Confirmed by the Municipal Manager on 22 April 2026





**MINUTES OF A MEETING OF THE BID ADJUDICATION COMMITTEE HELD IN THE COMMITTEE ROOM:  
CORPORATE SERVICES ON WEDNESDAY, 6 MAY 2026 AT 13:00**

**PRESENT**

Director: Corporate Services, Ms M S Terblanche (chairperson)  
 Director: Financial Services, Mr M Bolton  
 Director: Civil Engineering Services, Mr L D Zikmann  
 Director: Development Services, Ms J S Krieger  
 Senior Manager: Supply Chain Management, Mr P Swart  
 Manager: Secretariat and Records Services, Ms N Brand (secretariat)

**1. OPENING/APOLOGIES**

The chairperson opened the meeting.

**2. DECLARATION OF INTEREST**

**RESOLVED** that cognisance is taken that no declaration of interests were made.

**3. MINUTES**

**3.1 MINUTES OF A BID ADJUDICATION COMMITTEE MEETING HELD ON 22 APRIL 2026  
RESOLUTION**

That the minutes of a Bid Adjudication Committee meeting held on 22 April 2026 be approved.

**3.2 MINUTES OF A BID EVALUATION COMMITTEE MEETING HELD ON 29 APRIL 2026**

That cognisance be taken of a Bid Evaluation Committee meeting held on 29 April 2026.

**4. MATTERS FOR CONSIDERATION**

**4.1 TENDER T32/25/26: SUPPLY AND DELIVERY OF EMERGENCY KITS (8/2/21)**

The municipality received a grant of R498 146.00 (excluding VAT) for the 2025/2026 financial year from the Department of Infrastructure as part of the Emergency Housing Program.

Tenders were invited for an estimated quantity of 100 emergency kits but based on the tenders received the quantity was increased to 160 emergency kits.

A total of seven tenders were received of which six tenderers adhered to the tender specifications and tender requirements – see table below for the preferential procurement evaluation:

Tenderer	Tender amount	PREFERENTIAL POINTS								
		Points for price	Contribution level	BBBEE point	Western Cape (Yes/No)	Points	Swartland (Yes/No)	Points	Preference point	Total Points
Jonty Engineering and Trading SA CC	R 569 802.00	80,00	1	10	Yes	4	No	0	14	94,00
Frematac Fire and Rescue cc	R 674 197.16	65.34	4	5	Yes	4	Yes	6	15	80.34
Memotek Trading cc	R 755 795.64	53.89	1	10	Yes	4	No	0	14	67.89
N' Waxitrumani Tofoza (Pty) Ltds	R 871 930.00	37.58	1	10	Yes	4	No	0	14	51.58
Okuhle Envirozol (Pty) Ltd	R 898 094.80	33.91	0	0		0	No	0	0	33.91
Potts Devco (Pty) Ltd	R 1 142 755.00	-0.44	1	10		0	No	0	10	9.56

4.1/...

- Okuhle Envirozol (Pty) Ltd - Did not claim BBBEE points and points for locality
- Potts Devco (Pty) Ltd - Lease agreement expired 31 December 2025, no points awarded for locality

**RECOMMENDATION<sup>1</sup>**

- (a) That tender T32/25/26 for the Supply and Delivery of 160 emergency kits be awarded to Jonty Engineering and Trading SA CC for the amount of R569 802.00 (including VAT) / R495 480.00 excluding VAT) and a delivery period of 5 working days;
- (b) That the expenditure be financed from the following vote number: 9/231-876-534 (Emergency Kits - Materials & Supplies).

**4.2 TENDER 09/25/26: REQUEST FOR PROPOSAL: PROVISION OF PROFESSIONAL CIVIL AND ELECTRICAL ENGINEERING SERVICES FOR VARIOUS PROJECTS FOR THE PERIOD UP TO 30 JUNE 2028 (8/2/2/12)**

Item to stand over.

**4.3 TENDER T08/25/26: APPOINTMENT OF PANEL SERVICE PROVIDERS FOR THE MAINTENANCE AND AMERGENCY REPAIRS OF PUMPS, BLOWERS AND ELECTRICAL MOTORS ON AN AS AND WHEN REQUIRED BASIS FOR THE PERIOD UP TO 30 JUNE 2027 (8/2/2/1)**

Tenders were invited for the appointment of service providers on a panel for the maintenance and emergency repairs of pumps, blowers and electrical motors on a call-out basis. Four categories were identified to allow tenderers the option to tender on work within their speciality, expertise, namely:

- Category A: Aerzen Blowers
- Category B: Aerators/Mixers (Gear Box and Motor Combo)
- Category C: Vogelsang Pumps
- Category D: Submersible, mono and centrifugal pumps

The compliant tenders received for the specific categories to be appointed to the panel were evaluated in accordance with the 80/20 preferential points system. No tenders were responsive for Categories A and C.

**Category B:**

No	Tender	Price (Incl VAT)	Points for Price	Contribution Level	B-BBEE	Location		Total
						Western Cape	Swartland	
1	CAW Electronic Mechanical Solutions	R 12 370.55	80.00	1	10	4	0	94.00
2	Tra-Col Solutions CC	R 24 338.60	2.60	1	10	4	0	16.60
3	Lektratek Water Technology (Pty) Ltd	R 35 967.40	-72.80	1	10	4	0	-58.60

**Category D:**

No	Tender	Price (Incl VAT)	Points for Price	Contribution Level	B-BBEE	Location		Total
						Western Cape	Swartland	
1	CAW Electronic Mechanical Solutions	R10 760.55	80.00	1	10	4	0	94.00
2	Viking Pony Africa Pumps (Pty) Ltd	R17 825.00	27.48	1	10	4	0	41.48
3	Tra-Col Solutions CC	R23 317.40	-13.35	1	10	4	0	0.65
4	Lektratek Water Technology (Pty) Ltd	R31 856.15	-76.84	1	10	4	0	-62.84

**RECOMMENDATION<sup>2</sup>**

Having considered the recommendation of the Bid Evaluation Committee, with specific reference to the material rate increases between the lowest price tendered for both categories B and D (see points allocation per category in this regard) and the associated much higher financial cost impact on the Municipality's maintenance budget appropriations, the Bid Adjudication Committee resolved to qualify the appointment as follows for confirmation by the Municipal Manager:

<sup>1</sup> Confirmed by the Municipal Manager on 7 May 2026

<sup>2</sup> Confirmed by the Municipal Manager on 11 May 2026

4.3/...

- (a) That the following tenderers "be admitted to a panel of service providers" for Tender T08/25/26 for the Appointment of a Panel Service Providers for the Maintenance and Emergency Repairs of Pumps, Blowers and Electrical Motors on an as and when required basis, for the period up to 30 June 2027, for the respective categories indicated below:

Category B: Aerators/Mixers (Gear Box and Motor Combo)

- (1) CAW Electronic Mechanical Solutions (lowest rates)
- (2) Tra-Col Solutions CC
- (3) Lektratek Water Technology (Pty) Ltd

Category D: Submersible, mono and centrifugal pumps

- (1) CAW Electronic Mechanical Solutions (lowest rates)
- (2) Viking Pony Africa Pumps (Pty) Ltd
- (3) Tra-Col Solutions CC
- (4) Lektratek Water Technology (Pty) Ltd

- (b) That admittance to the panel shall not constitute a guarantee of any minimum value of work or entitlement to work on a rotational basis;
- (c) That work allocations from the panel be undertaken on an as and when required basis, subject to operational requirements, contractor availability **with cost-effectiveness being the overarching criteria;**
- (d) That, due regard being had to the significant variance in tendered rates between panel members and the Municipality's available budget, CAW Electronic Mechanical Solutions be utilized as the preferred service provider where available and capable of executing the required works within the required timeframes;
- (e) That the rates tendered by the admitted panel members be recorded for purposes of possible utilization under the panel arrangement, subject to the Municipality's discretion in the allocation of work and subject to available budget;
- (f) That expenditure be allocated against Vote Numbers 9/239-849-425; 9/240-849-381; 9/249-849-259; 9/238-849-363; 9/224-677-311; 9/237-677-315; 9/237-1085-211; 9/240-427-115; 9/239-349-689; 9/239-427-137; 9/239-427-139; 9/239-677-425; 9/239-851-689; 9/239-57-1041; 9/249-677-259; 9/249-679-259;
- (g) That all work executed under this panel arrangement be limited to the available budget.

(sgd) M S TERBLANCHE  
CHAIRPERSON



# Verslag ♦ Ingxelo ♦ Report

Office of the Municipal Manager  
2026-05-28

2/1/4/4/1  
WARDS: All wards

## ITEM \_\_ 8.1 \_\_ OF THE AGENDA OF A COUNCIL MEETING TO BE HELD ON 28 MAY 2026

### SUBJECT: 2026 AMENDED INTEGRATED DEVELOPMENT PLAN

#### 1. BACKGROUND

In terms of section 34 (a) of the Municipal Systems Act (Act 32 of 2000) a municipal council -

- (a) **must review** (*an examination of something, with the intention of changing it if necessary*) its IDP -
- (i) annually in accordance with an assessment of its performance measurements in terms of section 41, and
  - (ii) to the extent that changing circumstances so demand.
- (b) **may amend** its IDP in accordance with a prescribed process.

In terms of the new DCoG revised IDP guidelines (2020) the IDP needs to be **amended** to cater for changes in strategy or policy.

In terms of section 17(3) of the MFMA an annual budget, when **tabled** in terms of section 16(2), must be accompanied by (inter alia) the following documents:

- (d) any proposed **amendments** to the municipality's IDP following the annual review of the IDP in terms of section 34 of the Municipal Systems Act;

It was necessary to follow an IDP amendment process because of the new Medium Term Strategic Framework and the updated budget figures that was added to the IDP.

#### 2. PROCESS FOR AMENDING IDP's

Regulation 3 of the Municipal Planning and Performance Management Regulations, 2001 prescribes the following process for amending IDP's:

- Only a member or committee of a municipal council may introduce a proposal for amending the IDP in the council.
- Any proposal for amending the IDP must be accompanied by a **memorandum** setting out the reasons for the proposal.
- An amendment to the IDP must be adopted by a decision taken by the council in accordance with the rules and orders of the council.
- No amendment to the IDP may be adopted by the municipal council unless -
  - all the members of the council have been given reasonable notice;
  - the proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment;
  - the municipality has consulted the district municipality on the proposed amendment and has taken all comments submitted to it by the district municipality into account before it takes a final decision on the proposed amendment.

*(The memorandum referred to in the second bullet above is attached as ANNEXURE 2*

#### 3. DCOG MFMA CIRCULAR 88 INDICATORS

The initiative to develop a common set of indicators for local government builds on the joint work of the Department of Cooperative Governance (DCOG), National Treasury and the Department of Planning, Monitoring & Evaluation (DPME) to implement reporting reforms at municipal level. The initiative began

by reviewing, rationalising and streamlining reporting arrangements in metropolitan municipalities as communicated in MFMA Circular No. 88 of 2017 and in the addendum in December 2019.

In order to incrementally introduce the reform, these indicators are considered as the basis for a pilot in the 2026/27 municipal financial year. As the following extract from the circular explains:

"... municipalities will not be required to incorporate the indicators in their existing performance indicator tables in the IDP and SDBIP. Instead, these indicators should find expression in a dedicated Annexure to the IDP and SDBIP which clearly indicates the MFMA Circular No. 88 indicators applicable to the municipality at Tier 1 and 2 levels of readiness.

Municipalities will continue to plan and report on the KPIs adopted in the indicator tables of the IDP and SDBIP in the section 46 APR as required for 2026/27.

The indicators are included as Annexure 1 to the IDP

#### **4. CHANGES TO THE IDP ACCOMMODATED IN THIS AMENDMENT**

This is an amendment of the IDP for Swartland. This amendment accommodates the following changes since May 2025:

- From the desk of the Municipal Manager are updated.
- In Chapter 1 the Swartland profile are updated.
- In Chapter 1 the Annual Review process are updated.
- In Chapter 1 the organisational structure are updated.
- In Chapter 2 the Medium Term Strategic Framework (2024-2029) has been updated
- In Chapter 2 the municipal policy section as well as the Disaster Management Plan is updated.
- In Chapter 3 the top 10 ward committee priorities is updated.
- In Chapter 4 the context, alignment with National and Provincial policy, strategic initiatives and budgets linked to strategic goals is updated.
- In Chapter 5 the following information is updated:
  - Three-year capital budget per department
  - Ten largest capital projects
  - Three year capital budget per IDP strategic goal
  - Three year operating budget per IDP strategic goal
  - The DORA allocations
  - The provincial allocation has been update but provincial budget information was not yet available at the time when the IDP document was finalised and will be updated as soon as the provincial budget has been approved.
- In Annexure 1 the date of Circular 88 is updated

#### **5. PUBLIC INPUTS AND COMMENTS**

After the tabling of the IDP amendments and area plans to council on 31 March 2026 it was advertised for public inputs and comments during April 2026. Comments were received from the following people:

- Yzerfontein Residence Association (dated 22 April 2026 @ 8:59)
- Yzerfontein Urban Conservancy (dated 21 April 2026)
- Yzerfontein Urban Conservancy (dated 20 April 2026)
- Mr. Barry Coetzee (dated 22 April 2026 @ 12:13) - The inputs were received after the deadline and will be addressed separately.

The comments as well as the Municipality's response are attached as **Annexure 3**.

#### **6. THE AREA PLANS FOR 2026/2027**

This revision of the area plans accommodates the following changes since May 2025:

- Summary of Demographic data updated.
- Capital Budget for the area
- Ward committee information
- Ward needs

The following five area plans were amended:

- North Moorreesburg and Koringberg (wards 1 and 2)

- East Riebeeck West and Riebeeck Kasteel (wards 3 and 12)
- West Darling and Yzerfontein (wards 5 and 6)
- South Abbotsdale, Chatsworth, Riverlands and Kalbaskraal (wards 4 and 7)
- Central Malmesbury (wards 8, 9, 10 and 11)

## 7. LEGISLATION

The following legislation is applicable:

- Municipal Systems Act, No 32 of 2000, Sections 34
- Municipal Finance Management Act, No 56 of 2003, Sections 21, 24 and 53
- Municipal Planning and Performance Management Regulations, 2001

## 8. STRATEGIC INTEGRATED MUNICIPAL ENGAGEMENT (SIME)

This engagement between the Western Cape Government (WCG) and the Municipality took place on 5 May 2026. The comments from the WCG on the IDP as well as our response are attached as **ANNEXURE 4**.

## 9. AANBEVELING / RECOMMENDATION

- Dat daar kennis geneem word van die publieke insette soos ontvang (aansoek 3 en 4), welke insette deur die Begrotingsbeheerkomitee en UBK oorweeg is, en dat aanbeveel word dat daar volstaan word met die kommentaar weens die finansiële beperkinge en uitdagings soos vervat in die begrotingsverslag (Item 8.2, paragraaf a);
  - Dat die 2026 Gewysigde Geïntegreerde Ontwikkelingsplan (GOP) vir die Swartland munisipale gebied, sowel as die vyf Areaplanne vir 2026/2027 goedgekeur word deur die Raad in terme van Hoofstuk 5 van die Wet op Munisipale Stelsels Nr 32 van 2000;
  - Dat die wetlike proses, soos voorgeskryf in die Wet op Munisipale Stelsels Nr 32 van 2000, die Wet op Munisipale Finansiële Bestuur Nr 56 van 2003 en die Munisipale Begroting en Verslagdoening Regulasies, 2009, afgehandel word na goedkeuring van die GOP deur die Raad.
- That cognisance be taken of the public inputs as received (attachments 3 and 4), which inputs were considered by the Budget Steering Committee and EMC, and that it be recommended that the commentary be maintained due to the financial constraints and challenges as contained in the budget report (Item 8.2, paragraph a);*
  - That the 2026 Amended Integrated Development Plan (IDP) for the Swartland municipal area, as well as the five Area Plans for 2026/2027, be approved in terms of Chapter 5 of the Municipal Systems Act No 32 of 2000;*
  - That the legal process, as prescribed in the Municipal Systems Act No 32 of 2000, Municipal Finance Management Act No 56 of 2003 and the Municipal Budget and Reporting Regulations, 2009, be concluded after approval of the IDP by Council.*

(get) J J Scholtz

**MUNICIPAL MANAGER**

**DATE:** 28 May 2026

## ANNEXURE 2

### MEMORANDUM IN TERMS OF REGULATION 3(2) (A) OF THE MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

#### Reasons for amending the Municipality's Integrated Development Plan

In terms of Section 25(1) of the Municipal Systems Act 32 of 2000 (MSA) each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality (integrated development plan).

In terms of section 34 (a) of the Municipal Systems Act (Act 32 of 2000) a municipal council -

- (a) **must review** (*an examination of something, with the intention of changing it if necessary*) its IDP -
  - (i) annually in accordance with an assessment of its performance measurements in terms of section 41, and
  - (ii) to the extent that changing circumstances so demand.
- (b) **may amend** its IDP in accordance with a prescribed process.

In terms of the new DCoG revised IPD guidelines (2020) the IDP needs to be amended to cater for changes in strategy or policy.

In terms of section 17(3) of the MFMA an annual budget, when tabled in terms of section 16(2), must be accompanied by (inter alia) the following documents:

- (d) any proposed **amendments** to the municipality's IDP following the annual review of the IDP in terms of section 34 of the Municipal Systems Act;

It was necessary to follow an IDP amendment process because of the new Medium Term Strategic Framework and the updated budget figures that was added to the IDP.

### ANNEXURE 3

**DEALING WITH THE REPRESENTATIONS REGARDING THE DRAFT IDP AS RECEIVED BY 22 APRIL 2026 FOR TABLING TO COUNCIL FOR CONSIDERATION.**

Public comments received on the Integrated Development Plan have been considered and are addressed below, this will be tabled as a consolidated report to Council for deliberation. This ensures transparency, accountability, and alignment with community priorities in local development planning.

FROM	SUMMARY OF CORRESPONDENCE (THE COMPLETE LETTERS ARE ATTACHED):	RECOMMENDATION OF THE EXECUTIVE MAYOR FOR CONSIDERATION BY COUNCIL
Yzerfontein Residents' Association (22 April 2026, 08:59)	Request received as part of comments on IDP:	
	1. Upgrade of Buitekant street to ensure that current and future traffic volumes are maintained in a safe manner. The construction of a dual roadway from the entrance intersection of Yzerfontein, opposite the Spar complex through to the current dual roadway opposite 5th street is required.	Considered as major upgrades and proper investigation, option analyses en reporting required by specialist engineers required, which will be considered in future.
	2. Construct a traffic circle to alleviate the current and future traffic volumes entering Yzerfontein residential areas from the R315, joining Buitekant street.	Considered as major upgrades and proper investigation, option analyses en reporting required by specialist engineers required, which will be considered in future.
	3. To resurface the cement walkway and slipway on Main Beach, near the new Life Ring Box.	Approved budget exist and project will be implemented.
	4. To repair the stone wall and stairs on the right-hand side of the slipway onto Main Beach, referred to under 6.	Minor repairs and will be handled as part of operations.
	5. To upgrade 6th and 7th streets from gravel to a permanent sealed surface following the opening of the streets to all traffic. As per current plan for FY 26/27	Approved budget exist and the project will be implemented.

	<p>6. Permanent speed cameras are required on the R315 (inbound and outbound) of Yzerfontein. (Permanent cameras were previously part of a fixed speed prevention action.)</p>	<p>The traffic volumes on the R315 are seasonal; therefore, a fixed-site speed camera would not be effective, as both traffic flow and high-speed incidents occur sporadically. The Traffic Department recommends continuing with mobile speed enforcement, which allows for greater flexibility in targeting high-risk periods and locations.</p> <p>At present, no supporting data is available to justify the installation of a fixed speed camera. Approval for such sites requires a rigorous process, including verified accident statistics and consistent evidence of speeding violations.</p> <p>In light of these factors, mobile speed enforcement will remain in place until sufficient data is collect to support a formal application for a fixed-site camera.</p> <p>The R315 is also a Provincial Road and we need to obtain permission.</p>
	<p>7. Install permanent number plate recognition cameras at the intersection of Atlantic and Dassen Island streets.</p>	<p>We will not be able to do this in the coming financial year as it requires budgeting</p>
	<p>8. Signage is required when entering Yzerfontein with directions to the Community Hall.</p>	<p>Minor works and will be handled as part of operations.</p>
	<p>9. The Municipal Office requires an upgrade. The office is used daily and often visited by residents of Yzerfontein and occupied by employees of SM.</p>	<p>The need is noted, implementation is subject to an approved budget but minor repairs and will be handled as part of operations.</p>
	<p>10. Replacement of Road signage throughout Yzerfontein is required. Many are rusted and faded. Additional parking signage is to be included for public access points to beach areas (Main Beach, Skaap Eiland, Swemgat etc.)</p>	<p>All road signage cannot be replaced at once, will be handled as part of operations and in line with available funding.</p>
	<p>11. Upgrade of the Yzerfontein Municipal Caravan Park roads and ablution facilities.</p>	<p>Ablution facilities will be upgraded with capital funds received and will be implemented in a phased approach.</p>
	<p>12. Plan for a permanent ablution facility at the Swemgat area.</p>	<p>The need is noted, implementation is subject to an approved budget, and will have to compete with other needs. (Also has an operational impact)</p>

	13. To include a boardwalk stretching from Schaap Island to the end of town allowing for dune protection.	The need is noted, implementation is subject to an approved budget.
	14. The following road intersections are to be upgraded to permanent 4 way stop intersections. <ul style="list-style-type: none"> <li>• Park street opposite Weskus Villas, intersection joining the R315.</li> <li>• Road at Build It opposite Fisherman’s Haven, intersection joining the R315.</li> </ul>	The request will be investigated by the Civil Engineering Directorate.  There is current development taking place opposite Build it that will trigger upgrading of the road network. A Four way stop must be considered and approved by Western Cape Government.
Yzerfontein Urban Conservancy (21 April 2026)	3. Critical Analysis of the Yzerfontein Spatial Proposals (see below requests)	
	<b>3.1 Revised Zoning</b> Include all proclaimed Nature Reserve Erven (including Erven 1003, 1480, 1548, and 1772) with any development designation and classify them as protected open space in the SDF.	The Spatial Development Framework is currently not subjected to an amendment and comments are noted. These erven already forms part of the concept protected and conservation plan of Swartland.
	<b>3.2 Botanical and Hydrological Assessment</b> The YUC requests that specialist botanical and hydrological assessments be required before any rezoning or subdivision applications are considered for these zones.	The Spatial Development Framework is currently not subjected to an amendment and comments are noted.
	<b>3.3 National Park Buffer</b> Establish a formal spatial buffer along the West Coast National Park boundary in Zone E, consistent with the IDP’s own stated regional objectives.	The Spatial Development Framework is currently not subjected to an amendment and comments are noted.
	1. Community Initiatives seeking IDP recognition (see below requests)	

	<p><b>4.1 Recycling at Source Separation</b></p> <p>The YUC has invested considerable effort in developing a practical, community-driven recycling proposal for Yzerfontein, focused on at-home source separation with a target of 80% household participation.</p> <p>We note that the current IDP Area Plan for Yzerfontein does not specifically address recycling or source separation as a service delivery priority.</p> <p>The YUC's proposal includes a cost-benefit analysis demonstrating meaningful savings to the Municipality through reduced landfill volumes and transport costs, and we are confident this represents excellent value for a modest municipal investment.</p>	<p>Swartland Municipality does not have the necessary resources to provide the additional service of collecting "recycle at source" materials. Providing this service to the Swartland Municipal area will definitely increase the monthly municipal rates. In lieu of an additional service, SM has placed recycling containers across the Swartland region with Yzerfontein receiving the bulk of it. The containers are emptied several times per week by a crane truck, which is the singular piece of equipment servicing all recycling containers in the Swartland region.</p> <p>Extensive discussions were held with representatives of YUC outlining challenges w.r.t rendering the service themselves on a permanent basis. YUC committed to determine the participation rate to see if in any way feasible for someone to collect the recyclables. It was conveyed right from the start that the community driven project will not have any effect (saving) on the current Municipal rates and taxes for services rendered.</p>
	<p><b>4.2 Coastal Seawater Quality Monitoring</b></p> <p>The YUC has, through its own initiative and entirely at private cost, established a coastal seawater quality monitoring programme covering eight designated sampling points along the Yzerfontein coastline. Coastal seawater quality monitoring is recognised under NEMA, the Integrated Coastal Management Act, and the National Health Act as an important environmental health function. The YUC's programme currently fills this role for Yzerfontein, and we do so without municipal support or formal recognition.</p> <p>We would very much welcome a conversation about how this programme could be formally integrated into the Municipality's environmental health framework, recognised in the IDP, and potentially supported through an appropriate budget allocation.</p>	<p>Swartland Municipality takes note of the initiative by the Yzerfontein Conservancy to conduct seawater monitoring.</p> <p>Please note that Swartland Municipality already conducts the required seawater monitoring and is of the view that the current monitoring programme is adequate, as it complies with the applicable statutory requirements.</p> <p>At present, there is unfortunately insufficient budget available to expand the monitoring programme as requested. However, the Municipality remains open and available to engage further on the matter should discussions be required.</p>

	<p><b>4.3 Alien Vegetation</b>  Include alien vegetation management as an explicit, funded land-use condition in the Yzerfontein Area Plan.</p>	Comment noted.
Yzerfontein Urban Conservancy (21 April 2026)	<p><b>Spatial Planning Concerns – Outdated Map, Duplicated Zone Labelling and Conflict with Proclaimed Protected Areas</b> (see summary of request below)</p>	Comment noted.
	<p>That the IDP spatial reference map be updated to the April 2025 version (C.K. Rumboll &amp; Partners) before the IDP is finalised;</p>	Comment noted, plan to be replaced with correct version.
	<p>That the duplicate use of “Zone H” be formally investigated and corrected, with distinct identifiers assigned to the northern coastal parcel and the southern open space corridor respectively, and that all planning instruments referencing Zone H be reviewed accordingly;</p>	The Spatial Development Framework is currently not subjected to an amendment and comments are noted.
	<p>That the proclaimed Nature Reserve boundaries from the DFFE Protected Areas Register be overlaid on the IDP spatial framework and treated as a primary constraint layer in all future land use planning for Yzerfontein;</p>	The Spatial Development Framework is currently not subjected to an amendment and comments are noted.
	<p>That no development decisions affecting Zones H (either parcel), F, G, E, or D be progressed until the conflicts between the IDP spatial framework and the PAR have been formally resolved in consultation with DFFE and CapeNature.</p>	The Spatial Development Framework is currently not subjected to an amendment and comments are noted.
B Coetzee (ward	<b>1) INFRASTRUCTURE AND SERVICES</b>	

<p>committee member of Ward 3) – late response received on 22 April 2026 at 12:13</p>	<p>Concern that <b>incorrect prioritisation</b> could lead to infrastructure neglect and eventual service collapse, as seen in other South African municipalities.</p> <p>Consider factors:</p> <ul style="list-style-type: none"> <li>• Growing population pressures due to migration from poorer-performing regions.</li> <li>• The need for infrastructure to support economic growth and sustainability.</li> </ul> <p>Recent failures in <b>water supply and stormwater systems</b> (e.g., flooding in April 2026, especially in Riebeek West and Riebeek Kasteel) highlight urgent need for <b>reprioritisation</b>.</p> <p>Investing in upgrades could:</p> <ul style="list-style-type: none"> <li>• Reduce long-term repair and maintenance costs.</li> <li>• Ease pressure on operational (Opex) budgets.</li> </ul> <p>A more <b>structured funding approach</b> is recommended. Separate allocations for:</p> <ul style="list-style-type: none"> <li>• Maintenance of existing infrastructure, and</li> <li>• Expansion/upgrades for new demand.</li> </ul> <p>Reference is made to a <b>60/40 split model</b> (as used by Cape Town) between maintaining existing assets and expanding capacity.</p> <p><b>Additional criteria</b> may be needed to better balance:</p> <ul style="list-style-type: none"> <li>• Immediate service needs,</li> <li>• Budget constraints, and</li> <li>• Long-term strategic goals.</li> </ul> <p>The proposal to <b>disallow multi-year projects</b> is strongly opposed.</p>	<p>Mr Coetzee’s comments were received late and, accordingly, as was the case last year, no comments will be provided on submissions received after the closing date.</p>
	<p>The question has been raised in the IDP (p. 50), whether free basic services can be maintained at current levels, and whether spending on social service projects (housing) is not too high in terms of present planning and budgeting.</p>	
	<p><b>2) PROPOSED REVIEW OF WATER TARIFF STRUCTURE &amp; SANITATION BASED ON A COST OF SUPPLY STUDY TO INFORM FUTURE FIT (IDP p.50)</b></p>	
	<p>The proposed tariff restructuring is viewed as <b>flawed</b>,</p>	

	<p><b>speculative, and premature.</b> It lacks:</p> <ul style="list-style-type: none"> <li>• Detailed financial analysis,</li> <li>• Cost-benefit assessment, and</li> <li>• Risk evaluation.</li> </ul> <p>Recommendation:</p> <ul style="list-style-type: none"> <li>• Conduct a comprehensive cost-of-supply study first,</li> <li>• Follow with public participation,</li> <li>• Do not proceed to implementation based on the current IDP alone.</li> </ul>	
	<p>The proposal is considered <b>inequitable</b> because:</p> <ul style="list-style-type: none"> <li>• It appears to <b>exclude businesses</b>, placing the burden mainly on residents.</li> <li>• This effectively introduces a <b>property-based charge</b> that functions like an additional tax on homeowners.</li> </ul> <p>Suggestion:</p> <ul style="list-style-type: none"> <li>• Include <b>business tariffs</b> (e.g., based on meter size, as done by the City of Cape Town tariff model).</li> </ul>	
	<p>Using property value as a basis for fixed charges is seen as punitive because:</p> <ul style="list-style-type: none"> <li>• It limits households' ability to reduce costs through water-saving efforts.</li> <li>• Residents pay more regardless of actual consumption.</li> </ul> <p>This undermines conservation incentives and penalizes responsible users.</p>	
	<p>Concerns about long-term affordability, especially given:</p> <ul style="list-style-type: none"> <li>• Slow population growth but rising indigence levels.</li> <li>• A relatively small tax base (~16,000 taxpayers, few high earners).</li> </ul> <p>Risk:</p> <ul style="list-style-type: none"> <li>• Increasing cross-subsidisation pressure on middle-income households.</li> </ul>	

	<p>The IDP incorrectly states external factors “control” revenue—commenters argue they only influence it. A higher fixed charge could worsen affordability during economic strain.</p>	
	<p>The municipality has several internal levers to improve revenue sustainability instead:</p> <ul style="list-style-type: none"> <li>• Efficient infrastructure maintenance (reducing losses),</li> <li>• Accurate meter reading (avoiding billing corrections),</li> <li>• Strong debt collection,</li> <li>• Improved data accuracy,</li> <li>• Better operational cost control (e.g., limiting overtime).</li> </ul>	
	<p>While fixed charges may improve revenue predictability, concerns include:</p> <ul style="list-style-type: none"> <li>• Potential misuse to offset non-payment or reduced consumption.</li> <li>• Risk of increasing the fixed portion beyond reasonable levels (currently ~24%).</li> </ul> <p>Suggestion:</p> <ul style="list-style-type: none"> <li>• Introduce a cap on fixed charges (e.g., ~20% as in City of Cape Town practices).</li> </ul>	
	<p>Revenue losses could instead be mitigated by:</p> <ul style="list-style-type: none"> <li>• Fixing inefficient or failing infrastructure,</li> <li>• Improving billing accuracy and operational efficiency.</li> </ul> <p>These actions may yield better financial outcomes than tariff restructuring.</p>	

## ANNEXURE 4

WCG recommendations	Municipal response
Implement targeted interventions to address challenges under SG3, with specific focus on infrastructure performance and capital expenditure management, including enhancing project preparation and procurement processes.	A new Electricity Cost of Supply Study will be done in 26/27. We are planning to issue a RFP during Q4 25/26 to purchase energy from a 10 MW Solar PV plant with the aim to reduce energy cost and be less reliant on Eskom. The PPA with Darling Green Utility will be reviewed in 26/27. Compliance to NERSA requirements with regards to O&M expenditure is catered for in the plans and budget
Utilise the positive performance trajectory as a structured transition to the 2027 - 2032 IDP cycle, by strengthening the structuring of the Top Layer SDBIP, ensuring targets are appropriately distributed across quarters and aligned to strategic goals, and using identified implementation challenges as baseline conditions for adequately resourced future planning.	Swartland notes this comment and will consider when writing the new IDP.
Disclaimer: it should be noted the bank overdraft and financial liabilities under current liabilities on A6 were not added to the gearing ratio. This could distort the true reflection of the ratio.	Swartland notes this comment
The implementation of the Administrative Adjudication of Road Traffic Offences (AARTO) legislation is set for implementation 1 July 2026. As such, the Municipality is advised to acknowledge AARTO as a strategic and operational risk in both the IDP and budget documentation.	Swartland notes this comment and will consider when writing the new IDP.
The Municipality has implemented an aggressive revenue management framework to improve cash inflows through better billing, credit control and debt collection, particularly for debt older than 60 days. While this is appropriate given current economic pressures, it will require consistent implementation and measurable improvement to ensure the funding position remains sustainable.	The Municipality is committed to continuously measuring the impact of these interventions through regular reporting, variance analysis, and corrective action where required. Emphasis is also being placed on balancing revenue enforcement with the provision of support mechanisms for indigent and vulnerable households, in line with legislative requirements and social obligations.
The Asset Register analysed is GRAP-compliant but does not include all ISO55001-aligned best practice fields which should be used to inform budgeting & planning cycle. The following fields in particular	At the moment, Circular 80 allows these fields to be optional best practice. For a small municipality such as Swartland these fields will not add value, and the population thereof is not cost effective.

WCG recommendations	Municipal response
<p>are omitted: Hierarchy/Parent Asset, Performance KPIs, Risk/Criticality, Maintenance History</p>	
<p>The Procurement Plan only includes capex projects. No renewable/opex projects are listed in the plan which limits the PT's ability to monitor performance and perform oversight on a significant portion of municipal expenditure.</p>	<p>The Procurement plan impact by the OPEX environment limited to some extend.  Annual tenders are placed for material and labour for planned maintenance. Adhoc maintenance and repair is not planned and thus not included in a Procurement plan.  Renewable/opex projects for the 2026/27 financial year, with an implementation date of 1 July, will be awarded before 1 July 2026. With the approval of the final Procurement Plan at the end of May, these tenders would have already been advertised and closed.</p>
<p>The municipality is encouraged to generate a comprehensive procurement plan which includes capex and opex and take a more strategic approach</p>	<p>The municipality is in the process of developing a streamlined electronic requisition process for all tenders, which includes a Procurement Plan, to comply with mSCOA regulations and guidelines.</p>



# Verslag ♦ Ingxelo ♦ Report

Office of the Director: Financial Services  
21 May 2026

5/1/1/1 – 2026/27  
5/1/4

ITEM 8.2 VAN DIE AGENDA VAN 'N RAADSVERGADERING WAT GEHOU SAL WORD OP  
28 MEI 2026

**ONDERWERP: A: GOEDKEURING VAN DIE FINALE MEERJARIGE KAPITAAL EN BEDRYFSBEGROTINGS, FINALE BEGROTINGS EN VERWANTE BELEIDE, EIENDOMSBELASTING, TARIEWE EN ANDER HEFFINGS VIR 2026/2027; 2027/2028 EN 2028/2029**

**SUBJECT:A: ADOPTION/APPROVAL OF THE FINAL MULTI YEAR CAPITAL AND OPERATING BUDGETS, FINAL BUDGET AND RELATED POLICIES, PROPERTY RATES, TARIFFS AND OTHER SERVICE CHARGES FOR 2026/2027; 2027/2028 AND 2028/2029**

## 1. BACKGROUND

Prior to the tabling of the Draft and Final budget, comprehensive workshops and engagements took place with the various directorates to ensure that effect is given to organisation wide quality sustainable service delivery in line with council's longer-term service delivery resilience aims. The objective in the main was to safeguard against spiralling expenditure placing the cost of services beyond affordability levels.

This proved very challenging given the limitations placed on tariff increases (to still keep the basket of goods and services affordable) compared to the MTREF's operational expenditure requirements and the fact that very little scope exists for additional savings given the municipality's proven corporate culture in respect of cost containment. It is becoming increasingly challenging to fund community and other services by way of the municipality's basket of basic services and revenue generated through municipal property taxes.

The budget steering committee had an engagement on 13 May 2026 to consolidate and to consider council's extended service delivery model's funding requirements and to provide an opportunity for the Chief Financial Officer to discuss the representations received from the public relating to the draft MTREF. **Consideration was given to the individual representations, but moreover the proposals to adjust the draft budget and what such or how any amendments would affect the funding of the final budget**, keeping in mind that council would not be allowed to adopt an unfunded budget, deviating from realistically modelled anticipated revenues, as per the NT Budget Circulars.

This was done for purposes of putting the Executive Mayor in an informed position when considering the potential for amendments to the draft budget, given the confines as a result of the lower rates and tariffs, which informed the draft MTREF, compared to the higher tariffs modelled and communicated during the 2025-2026 MTREF process.

**The following were highlighted in NT's Budget Circular 132 and 134 (dated 5 December 2025 and 20 March 2026) to inform the 2026-2027 Final MTREF.**

### ***"The South African economy and inflation targets***

*South Africa's economy is expected to grow by 1.2 per cent in 2025/26, down from the 1.4 per cent estimated in the 2025/26 budget. Real GDP growth is forecast to strengthen, averaging 1.8 per cent over the medium-term, supported by a revival in investment as new infrastructure allocations take effect and reform implementation builds.*

*Headline inflation declined to 4.4 per cent in the fourth quarter of 2024/25, resulting in average inflation of 4.4 per cent for the year. Consumer inflation is projected to average 3.3 per cent in*

2025/26 and 3.7 per cent in 2026/27. In the short term, reducing the inflation target to 3 per cent will result in more cuts in interest rates than would be the case under a 4.5 per cent target. Over time, a lower target will decrease inflation and inflation expectations, creating the space for permanently lower interest rates, which will support household spending and investment – boosting economic growth and job creation.

The lower inflation will support higher levels of real economic growth. South Africa's inflation target will be more in line with its trading partners and peer economies, making the economy more competitive. Household spending and private investment will rise due to higher real disposable income and lower borrowing costs.

As per the March 2026, **Budget Circular 134**, NT recommends the following macro-economic forecasts to be considered when preparing the Final 2026/27 MTREF municipal budgets:

Fiscal year	2024/25	2025/26	2026/27	2027/28	2028/29
	Actual	Estimate	Forecast		
CPI Inflation	4.4%	3.2%	3.4%	3.3%	3.2%

**NB:** It is envisaged that inflation for 2026 would in all probability increase to 4% or higher, contrary to the NT-guideline, given the current on-going war in die Middle East, which will have the multiplier effect of increased cost of living and dampen consumer confidence.

#### **Key focus areas for the 2026/27 budget process**

- Local government allocations** - Over the 2026 Medium-Term Expenditure Framework (MTEF), the government proposes an allocation of 9.7 per cent to local government. Local government funding is projected to increase from R192.9 billion in 2026/27 to R204.9 billion in 2028/29. In 2026/27, this increase comprises R110.6 billion for the local government equitable share, R17.6 billion from the general fuel levy sharing with metropolitan municipalities, and R64.6 billion for both direct and indirect conditional grants. The increased allocations to local government reflect the government's commitment to social protection as a cornerstone of its fiscal strategy, ensuring ongoing support for indigent populations and the expansion of critical infrastructure through conditional grants. These figures represent the preliminary fiscal framework outlined in the 2025 Medium Term Budget Policy Statement; final details will be provided in the 2026 Budget Review.
- 2026 Local Government Elections and the budget process** - The 2025/26 municipal financial year represents the last year of the current municipal councils' electoral term. The next municipal election to usher in new councils is expected to take place between November 2026 and January 2027 in terms of section 24(2) of the Municipal Structures Act, 2000 (Act No. 32 of 2000) (MSA). It is acknowledged that the period within which the coming election's date is expected takes place after the start of a new financial year. This scenario poses a latent challenge in so far as adherence to legislated timeframes regarding the adoption of the 5-year Integrated Development Plan (IDP) and the subsequent implementation. Given the fact that the IDP and budget would need to be reviewed and adopted by 30 June 2026, the current council has an obligation to ensure that these stipulations are complied with. In this regard, the current council is expected to continue reviewing the IDP and ensuring that it is adopted within the legislated timeframe. Section 25 (3) of the MSA does allow the municipal council to adopt the IDP of the preceding council. However, should the incoming council be unhappy with the priorities set by the current council, in this case, municipal councils are advised to consider the existing adopted IDP and resolve to initiate or not to initiate an amendment procedure as guided by the MSA and the Municipal Performance and Planning Regulations (2001).

The Department of Cooperative Governance (DCoG), through the Chief Directorate: Development Planning, is rolling out the revised IDP guidelines to municipalities. These guidelines are aimed amongst others, at guiding municipalities regarding the adoption of IDPs during an election year.

- **National Treasury Guideline on Budgeting for a Funded Budget** - National Treasury is concerned by the many unfunded budgets adopted by municipalities. Municipal funding plans are not realistic or credible and there is insufficient effort to achieve financial turnaround and to progress from an unfunded budget to one that is funded. Municipalities are reminded to consult the National Treasury Guideline on budgeting for a funded budget issued during the 2018/19 MTREF to assist municipalities in preparing a funded MTREF budget and or use the guideline to develop credible funding plans. For ease of reference the 2018/19 Guideline is included as Annexure G to this Circular.
- **Employee related Costs** - The salary and wage collective agreement was signed by the parties of the South African Local Government Bargaining Council (SALGBC) on Friday, 6 September 2024. It is a five-year agreement effective from July 1, 2024, to June 30, 2029. In respect of the 2026/27 financial year, all employees covered by this agreement shall receive, with effect from 1 July 2026, a salary increase linked to the Consumer Price Index (CPI) plus 0.75 per cent. Municipalities should reflect these negotiated salary increases in the budget submissions.
- **Remuneration of Councilors** - Municipalities are advised to budget for the actual costs approved in accordance with the Government Gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published annually between December and January by the Department of Cooperative Governance. It is anticipated that this salary determination will also consider the fiscal constraints. Municipalities should also consider guidance provided above on salary increases for municipal officials during this process. Any overpayment to councilors contrary to the upper limits as published by the Minister of Cooperative Governance and Traditional Affairs will be irregular expenditure in terms of section 167 of the MFMA and must be recovered from the councilor(s) concerned.”

### Funding choices and management issues

Given the slow economic recovery the country faces, municipalities are under pressure to generate revenue. The ability of customers to pay for services is declining and this means that less revenue will be collected, therefore municipal own revenue generation, is continuously negatively impacted. **NB: All municipalities must adopt funded budgets**, this is to enforce compliance with Section 18 of the MFMA and to encourage prudent financial management which includes collecting what is due to a municipality and paying for services rendered. Therefore, municipalities must consider the following when compiling their 2026/2027 MTREF budgets:

- Improving the effectiveness of revenue management processes and procedures;
- Cost containment measures to, amongst other things, control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulations read with MFMA Circular No. 82;
- Eliminate wasteful and non-core spending;
- Ensuring value for money through the procurement process;
- The affordability of providing free basic services to all households;
- The weak economic growth continues to impact municipal finances and this has strained consumers' ability to pay for services;
- Not taking on unfunded mandates;
- Strictly control the use of costly water tankers and fix the water infrastructure to enable the sustainable provision of water;
- Automate business services where possible to increase efficiencies and lower customer costs;
- Prioritise the filling of critical vacant posts, especially linked to the delivery of basic services;
- Curbing the consumption of water and electricity by indigent consumers to ensure that they do not exceed their allocation;
- Efficient provision of essential services is crucial for attracting private investment, fostering economic growth, and promoting a conducive environment for businesses to thrive; and

- Ensuring sustainable capital infrastructure investment with emphasis on the impact on the operating account.

## 2. LEGISLATIVE RESPONSIBILITIES

### 2.1 Section 16(2) : MFMA

"... the Mayor of the municipality must table the annual budget at a **Council meeting** at least 90 days before the start of the financial year."

#### Artikel 16(2) : MFMA

"... die Burgemeester van die munisipaliteit moet die jaarlikse begroting ten minste **90 dae** voor die aanvang van die begrotingsjaar by 'n **raadsvergadering** ter tafel lê.

### 2.2 Section 24(1) : MFMA

"The municipal Council must at least **30 days** before the start of the budget year consider approval of the annual budget."

#### Artikel 24(1) : MFMA

"Die raad van 'n munisipaliteit moet ten minste **30 dae** voor die aanvang van die begrotingsjaar goedkeuring van die jaarlikse begroting oorweeg."

### 2.3 Section 160(2)(b) (c): Constitution

"The following functions may not be delegated by a Municipal Council:  
... the approval of budgets and tariffs."

#### Artikel 160(2)(b)(c): Grondwet

"Die volgende funksies mag nie deur die Munisipale Raad gedelegeer word nie:  
... die goedkeuring van begrotings en tariewe."

### 2.4 Section 160(3)(a) Constitution

"A majority of the members of a Municipal Council must be present before a vote may be taken on any matter."

#### Artikel 160(3)(a) Grondwet

"Dat die meerderheid Munisipale Raadslede teenwoordig moet wees voordat stemming geneem word oor enige saak."

### 2.5 Section 19: MFMA

" A municipality may spend money on a capital project only if the money for the project, excluding the cost of feasibility studies conducted by or on behalf of the municipality has been appropriated in the capital budget; section 33 has been complied with and the sources of funding are available and have not been committed"

#### Artikel 19: MFMA

" 'n Munisipaliteit kan geld aan 'n kapitaalprojek bestee, slegs indien die geld vir die projek, uitgesonderd die koste van uitvoerbaarheidstudies deur of namens die munisipaliteit gedoen in die kapitaalbegroting is; artikel 33 aan voldoen is en die befondsingsbronne beskikbaar is en nie vir ander doeleindes geormerk is nie"

### 2.6 Section 33: MFMA

"A municipality may enter into a contract which will impose financial obligations on the municipality beyond a financial year, but if the contract will impose financial obligations on the municipality beyond the three years covered in the annual budget for that financial year, it may do so only if....."

#### Artikel 33: MFMA

" 'n Munisipaliteit kan 'n kontrak sluit wat die finansiële verpligtinge op die munisipaliteit sal lê na die einde van 'n finansiële jaar, maar indien die kontrak finansiële verpligtinge op die munisipaliteit sal lê na die einde van die drie jaar wat die jaarlikse begroting vir daardie finansiële jaar gedek word, kan die munisipaliteit so kontrak sluit deur die slegs indien....."

### 3. DOCUMENTATION

3.1 Attached hereto (**Annexure B: 2026/27 – 2028/29 Final Budget and Tariff File**) find the **Final** Capital and Operating budget for 2026/2027 as prepared by the Chief Financial Officer, and the multi-year operating and capital budgets for 2027/2028 and 2028/2029.

3.2 Attached hereto (**Annexure C: 2026/27 – 2028/29 Capital Projects i.t.o Sec 19**) find the **Final** individual capital projects over the threshold envisaged i.t.o Sec 19 having cognisance of Sec 33 of the MFMA.

3.3 **BUDGETS AND MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK 2026/2027 REFORMS**

Attached hereto (**Annexure D: Budget Report and A-Schedules 2026/27 – 2028/29**), find the prescribed budget reforms as per MFMA Circulars No.132 and No.134 in accordance with the regulations.

3.4 **OUTSTANDING DEBTORS**

(**Annexure B: 2026/27 – 2028/29 Final Budget and Tariff File**) contains the outstanding debtors as at 30 April 2026.

3.5 **INVESTMENTS & EXTERNAL LOAN REGISTER**

(**Annexure B: 2026/27 – 2028/29 Final Budget and Tariff File**) contains the Investments and External loan register as at 30 April 2026.

3.6 **BUDGET RELATED POLICIES**

Attached hereto (**Annexure E: Final Amended Budget & Related Policies 2026/2027**), find the final amended budget and related policies for 2026/2027.

Below is a list of the budget and related policies for approval by Council, insofar that amendments were made:

No.	Policy/Plan Name	Reviewed (Yes / No)	Amended (Yes / No)
1.	Tariff Policy	Yes	No
2.	Property Rates Policy	Yes	Yes
3.	Credit Control and Debt Collection Policy	Yes	No
4.	Indigent Policy	Yes	Yes
5.	Cash Management and Investment Policy	Yes	Yes
6.	Asset Management Policy	Yes	Yes
7.	Fleet Management Policy	Yes	No
8.	Supply Chain Management Policy	Yes	Yes
9.	Budget Implementation Policy	Yes	Yes
10.	Funding and Reserves Policy	Yes	Yes
11.	Debt and Borrowing Policy	Yes	No
12.	Virement Policy	Yes	No
13.	Travel and Subsistence Policy	Yes	Yes
14.	Cost Containment Policy	Yes	No
15.	Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy	Yes	No
16.	Insurance Management Policy	Yes	No
17.	Preferential Procurement Policy	Yes	Yes
18.	Grants-in-aid policy	Yes	Yes

#### 4. AREAS COVERED DURING THE BUDGET STEERING COMMITTEE MEETINGS:

- Struggling South African Economy (Local and Geopolitical tensions/war placing further strain on the SA-economy)
- Middle East War, Brent crude oil having increased to a peak of 50% since start, the resultant strain on supply chains, placing increased pressure and spiraling costs of living
- Resultant reduced disposable income levels compounding prevailing poverty levels/conditions in our area
- Funding to address additional service delivery challenges; i.e service delivery fit for future need
- More expensive/expanded service delivery model tipping scale?
- **Realistic budgeting w.r.t the revenue budget and therefore the amounts in years 2 and 3 of the MTREF are indicative only and not fixed, mainly for the municipality to be able to review the impact of macro and local poor economic conditions, impacting the budget. In this regard expenditure will have to be curbed with careful monitoring of budget performance and payment rates.**
- **The awarding of certain multi-year tenders funded by provincial grants to be prohibited given the reduction of grants in outer years, placing the municipality at risk**
- **Key focus risk areas for the 2026/27 Budget process**
- Extensive revenue modelling informing tariff increases to ensure services are delivered **sustainably and cost reflective** over the longer term with emphasis on the impact of increases on disposable income levels, given the state of the economy
- Expenditure and Revenue Consolidation and audited basis informing growth from 2025-26 to 2026-27
- Growth in expenditure outstripping growth in revenue
- Cost of overtime on none core- functions
- National risks impacting financial sustainability
- Revenue streams from trading and economic services insufficient, given the impact of Capital budget programs and Indigents relief on the Operating account
- Fluid policy environment allowing for rapid changing economic circumstances
- Future operational cost as a result of accelerated housing opportunities, Landfill sites cost of compliance and Rehabilitation, ± R87.3mil costs over the next 4 to 6 years
- Investment in economic infrastructure growing the revenue base.

To ensure compliance with the Budget and Reporting Regulations, the Budget Steering Committee gave effect to their technical advisory role in strengthening local government finances at a meeting held on the 13<sup>th</sup> of May 2026.

#### 5. HIGH-LEVEL DISCUSSION / MOTIVATION

That the Executive Mayoral Committee recommends the approval of the final capital, operating and balance sheet budgets, final amended budget and related policies, property tax rates, tariffs and other charges for the 2026/2027; 2027/2028 and 2028/2029 financial years **to council for final approval/adoption.**

## 5.1 CAPITAL BUDGET

The total final Capital budget for 2026/2027 amounts to **R 250.5** million with around **R 153.5** million invested from Council's own funds in year 1 with the total application of capital investment over the three fiscal years amounting to **R 888.4** million. An increase of **R 61.9** million from the previous approved adjusted MTREF of **R 826.4** million.

The ongoing investment in revenue generating and other bulk infrastructure is becoming more critical to ensure sustainable service delivery as an economic stimulant, given the multiplier effect that investment in the right infrastructure has on the local economy and more-over now than ever before. The leveraging of these investments in creating jobs remains a key consideration bearing in mind the impact the capital budget have on the operating account.

### **HOUSING PROJECTS**

**Note:** The allocations in the provincial gazette for housing projects in year 2 and 3 are indicative at this stage because of provincial commitments not yet guaranteed.

### **CAPITAL PROJECTS ABOVE THE THRESHOLD AS ENVISAGED BY SECTION 19 OF THE MFMA**

**SECTION 19 (1)** requires that council consider the operational costs over the MTREF and beyond prior to approving these capital projects:

- (1) "A municipality may spend money on a capital project only if-
  - (a) the money for the project, excluding the cost of feasibility studies conducted by or on behalf of the municipality, has been appropriated in the capital budget referred to in section 17 (2);
  - (b) the project, including the total cost, has been approved by the council;
  - (c) section 33 has been complied with, to the extent that this section may be applicable to the project; and
  - (d) ***the sources of funding have been considered, are available and have not been committed for other purposes.***"

FINANCING SOURCES	FINAL BUDGET 2026/27	FINAL BUDGET 2027/28	FINAL BUDGET 2028/29
Capital Replacement Reserve (CRR)	R 153 403 305	R 179 661 565	R 221 719 078
Municipal Infrastructure Grant (MIG)	R 25 680 000	R 28 129 000	R 28 907 000
Dept. of Infrastructure	R 41 355 000	R 63 000 000	R 71 785 000
Integrated National Electrification Programme (INEP)	R 29 859 000	R 21 811 000	R 22 797 000
LG Financial Management Grant (FMG)	R 60 000	R -	R -
Dept. Cultural Affairs and Sport	R 121 739	R 43 478	R 43 478
<b>GRAND TOTAL</b>	<b>R 250 479 044</b>	<b>R 292 645 043</b>	<b>R 345 251 556</b>

**SECTION 19 (2)** requires the following:

- (2) "Before approving a capital project in terms of subsection (1) (b), the council of a municipality must consider-
  - (a) the projected cost covering all financial years until the project is operational; and
  - (e) the future operational costs and revenue on the project, including municipal tax and tariff implications."

**SECTION 19 (3)** requires the following:

- (3) "A municipal council may in terms of subsection (1) (b) approve capital projects below a prescribed value either individually or as part of a consolidated capital programme."

## 5.2 OPERATING BUDGET

The operating expenditure budget will increase from around **R 1.52** billion to around **R 1.68** billion resulting in an increase of **10.9%**. The operating revenue budget will increase from **R 1.58** billion to **R 1.69** billion (excluding capital grant allocations) resulting in year on year growth of **6.5%**. The extent of capital investment has a huge impact on the operating account over the medium to long term, especially when such investment is not in new infrastructure with guaranteed new consumers.

The total salary bill will increase from around **R 388.7** million to around **R 409.8** million (5.4% increase) to make provision for nationally determined annual adjustments in salaries, other benefits such as medical aid and pension fund contributions. ***The funding provision for critical posts are ongoing and could not be finalised with the budget.***

### TRAINING BUDGET

A concerted effort was again made to limit expenditure on training in an attempt to keep tariffs within the limits of the reduced realistically anticipated revenue streams, with an amount of around R 1 862 747 budgeted for training in the 2026/2027 operating budget (Excluding an amount of R545 154 from SETA and R810 000 from CHIETA). This budget is considered more than sufficient to provide for training needs within the Municipality given the historic and ongoing training programmes already covered, **but more-over the necessitated curbing of expenditure given the worsening disposable income levels of the paying public.**

### SALARY BUDGET

That Council takes note of the increases of senior management and staff which is negotiated and determined at a national level:

- In respect of all personnel, an increase of **4.75%** for 2026/2027; **5.25%** for 2027/2028 and **5.25%** for the 2028/2029 financial years, excluding the increase in other benefits that are applicable and the annual 2.415% notch increase where applicable;
- All salary adjustments are adequately budgeted for;
- Provision has been made for a **3%** increase as per the NT guidance, for political office bearers.

### PROPERTY TAXES AND TARIFFS OF TRADING SERVICES

The average final increases in property taxes and tariffs for the 2026/2027 financial year are as follows:

<b>Property Tax Rates</b>	-	<b>3.7% for residential properties</b> (detail of main property categories per recommendation (o) for the property tax rate)
		<b>3.7%</b> for all other property categories
<b>Sanitation</b>	-	<b>4.9%</b>
<b>Water</b>	-	<b>An average increase of 5%</b> for the first 20kls – thereafter <b>4.7%</b> for the other residential consumptive blocks
		<b>4.5%</b> increase for all businesses and government institutions,
<b>Solid Waste</b>	-	<b>8.9% due to the service being rendered at a shortfall, compounded by the INCREASED running cost of fuel and extent of illegal dumping and cleaning of streets</b> (please refer to the increased refuse removal tariffs found in the 2026/27 Tariff listing)

**Electricity** - **Average increase of between 8.26% - 8.37% for residential consumers - compared to the draft tariffs published during March/April 2026 (Please refer to the detailed electricity tariffs found in the 2026/27 Tariff listing)**

The tariff listing to be consulted for the detail.

### 5.3 PROPERTY RATES AND SERVICE CHARGES ASSUMPTIONS

#### Property Rates

The final property rates increase for the 2026/2027 financial year is limited to **3.7%** for residential and all other categories of property. Growth of 0.05% is incorporated and increases over the remaining MTREF period is limited to **4.4%** for both residential properties and business and state-owned properties.

#### Sanitation

The final tariff increases of **4.9%** for residential households and **5.9%** for businesses, which is above the estimated headline inflation rate, is needed to render the service effectively. This will further support future critical upgrades of the wastewater treatment works in the Swartland Municipal Area. The sewerage service consists of various charges for which the tariff listing must be consulted.

#### Water Tariffs

The final tariff increases are :- **average increase of 5%** for the first 20kls thereafter a **4.7%** increase for the higher residential consumptive blocks, a **4.5%** increase for all businesses and government institutions. The tariff increases, which are above the estimated headline inflation rate, are needed given the extent of water infrastructure investment required over the MTREF, compounded by illegal connections.

**Bulk water purchases from the WCDM increase to around R 7.61 p/kl from 1 July 2026** due to higher operational costs and increases from the Department of Water Affairs.

#### Solid Waste

The final tariff increase for residential properties is **8.9%**. The additional percentage above estimated headline inflation is equal to R10.54 per month based on the residential tariff and is needed to ensure that the cost of providing the service is fully funded over the longer term as the service is **currently rendered at a shortfall**. Over the remaining MTREF period, the tariff increase will remain at 8.9%, given the extent of investment required over the longer term.

The public to note that the costs associated with cleaning public open spaces due to illegal dumping and littering, place a huge financial burden on the municipality and therefore the public are requested to please report illegal dumping.

#### Electricity Tariffs

The average Eskom increase to municipalities as approved by NERSA in March 2026 amounts to 9.01% while the real increase to Swartland was calculated to be 9.12%. This increase in the bulk purchase cost from Eskom, which constitutes almost 88% of total expenditure, is due to be implemented on 01 July 2026. Based on this increase and other costs that are included in the cost of supply study that was done, Swartland submitted an application to NERSA for an increase of 11.44% from the current year's tariffs.

After careful consideration of all the inputs received during the public participation process, the Mayor's Consultative forum, the Mayoral Committee's request to keep the increase as low as possible and NERSA's decision, we are pleased to announce that the final average increase, compared to the existing electricity tariffs would be limited to an average of between 8.26% and 8.37% for 2026/27. This is even lower than Eskom's average increase of 8.76% to their customers that took effect on 01 April 2026.

As per the submission to NERSA the Cost of Supply study must be redone in 2026/27 to take into account the following developments in 2027/28, which could have an impact on the cost of especially the bulk purchases:

1. The commissioning of the 132/11 kV de Hoop substation;
2. The upgrading of the Notified Maximum Demand at Yzerfontein and Darling;
3. The potential procurement of renewable energy from the planned Klipkoppie 10MW IPP;
4. The renewal or not of the existing PPA with Darling Green Utility after March 2028;
5. Extensive public participation that would be required for restructuring of electricity tariffs that could be an outcome of the new CoS study.

**6. POTENTIAL AND REAL RISKS IMPACTING FINANCIAL PLANNING OVER THE MTREF AND ULTIMATELY THE REVENUE MODELLING EXERCISE FORMING THE BASIS FOR THE MTREF:**

- Middle East War, Brent crude increasing by around 50% since start, will result in continued upward pressure on cost of living;
- Agricultural and local economy downturn due to much higher input costs;
- Resultant reduced disposable income levels compounding prevailing poverty levels/conditions in our area;
- Funding to address additional service delivery challenges; i.e service delivery fit for future need;
- How do we position SM against/safeguarding scams, the vulnerable and ultimately creating the desired investment destination by remaining resilient;
- More expensive/expanded service delivery model tipping scale?
- Revenue leakage where approved tariffs are not billed for other services not part of the municipal account;
- Fuel price increases and its impact on disposable income levels;
- National risks impacting financial sustainability;
- Increasing cost of fuel on the municipal operations;
- Slower recovery of the economy;
- Ability to collect revenue in challenging environments;
- The upward pressure and multiplier effect of increases in staff salaries above inflation.

**RECOMMENDATIONS (as recommended by the Executive Mayoral Committee held on 20 May 2026)**

- (a) That having considered all of the representations (**Annexure A, Inputs received on Draft Budget**) received by 22 April 2026, in its entirety, including the inputs made during the Mayoral Consultative Forum meeting held on 15 April 2026:- ***the municipality's position/responses to the formal input be maintained where no adjustments could be made, but that the following amendments (unless otherwise stated herein under) to the final MTREF be made, as allowed for i.t.o MFMA section 23:-***
- i. That R2.5 million be prioritized towards the Swartland Bulk WTW's and Conveyance Upgrade/Renewal and Capacity extension;
  - ii. That around R7 million in additional capital projects were added due to Mayoral and Public Inputs;
  - iii. That the draft publicised electricity tariffs which was proposed to increase by 11.44% is now limited to average between 8.26% - 8.37% for residential consumers which resulted in further reduced revenue of R17.3 million, resulting in the electricity service being rendered at a deficit of R32 million for 2026-2027;

- iv. That no further increase in rebates is possible given the reduced revenue due to the above reduction and that the current increased rebate of R400 000 be maintained;
  - v. That the most optimal funding mix can only be determined in line with council's longer term financial and service delivery sustainability strategy, when the planning of the bulk water treatment work's progress is such that it allows for informed holistic financial decision-making.
- (b) That council notes the analysis received from the Provincial Treasury (SIME report) dealing with the draft MTREF **(Annexure A, Inputs received on Draft Budget)**;
  - (c) That the Director: Civil Engineering Services attend to the Cost of Supply Studies for Water and Sanitations Services, including Solid Waste Services;
  - (d) Council to note that based on the latest guidance from NT, the capital expenditure to upgrade the electricity supply pertaining to Eskom's portion of the feed to the De Hoop substation, is now regarded as operational expenditure and the grant funding as Construction Contract Revenue. Based on the communication received from the DEE on the 11<sup>th</sup> of March, the substation project will be partially funded by INEP (R14 278 000) leaving a shortfall of R44 672 748 to be funded by council; with the resultant effect of the electricity service being rendered at a shortfall of around R15m for the 2026-2027 financial year as council does not want to burden the public with these additional cash outflows and a further shortfall of around R17m due to the 11.44% electricity increase that was reduced to between 8.26% - 8.37% for residential consumers;
  - (e) Council to approve an amount of R15 505 200 in bridging finance for certain electrical infrastructure capital projects **(De Hoop R3 685 200, Moorreesburg R6 660 000 and Darling R5 160 000)**, funded by CRR due to the timing of the Integrated National Electrification Programme (INEP) grant that may differ from the municipality's financial year in the context of funding approval requirements by the Department and when the projects had to be implemented in the municipal context;
  - (f) That council takes note that the project costs as envisaged by Section 19 (2)(a)(b) were derived after consultation with the respective director(s) who has confirmed the costs as per **(Annexure B: 2026/2027 – 2028/2029 Final Budget and Tariff File)** and approve same;
  - (g) That council prior to approving the final capital projects above R 50 million as listed in **(Annexure C: 2026/2027 – 2030/2031 Capital Projects to Sec 19)**, first consider the projected costs covering all financial years until the project is operational and the future operational costs and revenue on the project, including municipal tax and tariff implications;
  - (h) That council and the public take note that the planning of the 3 larger infrastructure projects over the new MTREF as listed below, will not reduce the planned cash flows until real spending starts in year 3 of the MTREF and beyond. The cashflow budget schedules reflects the cash balances increasing, whilst it doesn't reflect the impact of material cash outflows for these projects yet, given the limitations in the NT-Schedule formulas, compared to the requirement placed on the municipality by the LTFP and CEF to model the revenue requirement over a 5-10-year horizon;
    - 1) Swartland Water Treatment Works involving UPGRADES to the treatment works situated at the @ VOELVLEI DAM - This project will increase the treatment capacity of the Swartland Water Treatment Works from 27ml/d to 40ml/d in order to meet peak current and future water demand. Scope clarification, detail design and environmental authorisation will be concluded during the 2026/2027 and 2027/2028 financial years upon which the construction phase will follow for an estimated period of 36 months. The estimated cost of the project is R250 million.
    - 2) Swartland Water Treatment Works and the Kasteelberg Reservoirs - This project entails the upgrading of the bulk water supply pipe between the Swartland Water Treatment Works and the Kasteelberg Reservoirs. The supply capacity of the existing pipe must be increased to meet existing peak and future water demand. It is envisaged to install a new pipe alongside the existing pipe. Scope clarification, route identification, negotiations with land owners, environmental authorisation and detail design will be concluded during the 2026/2027 and 2027/2028 financial years upon which the construction phase will follow for an estimated period of 24 months. The estimated cost of the project is around R300 million.

- 3) Darling Waste Water Treatment Works - This project will increase the treatment capacity of the Darling Waste Water Treatment Works from 1.9ml/d to 4.0ml/d. Loads imposed on the works frequently exceeds its treatment capacity and the upgrade is therefore required to meet increased in future demand. Scope clarification, detail design and environmental authorisation will be concluded during the 2026/2027 and 2027/2028 financial years upon which the construction phase will follow for an estimated period of 36 months. The estimated cost of the project is R91.5 million.
- (i) That council deemed it appropriate to consider the entire final capital program excluding the 7 projects above R 50 million, listed in **(Annexure C: 2026/2027 – 2030/2031 Capital Projects to Sec 19)** as the aforementioned capital program's operational cost, inclusive of future costs will be covered either by the rates regime and/or the normal cost centres linked to those services, found in the operational budget;
- (j) That council note that of the 7 projects, the following 2 projects (Swartland Bulk Water Conveyance and WTW's: Upgrade and Extension) are such that it is only in the initial pre-feasibility and planning stages, meaning that it was not possible, given this juncture, to determine future costs having an impact on the budget/s and therefore Council can only note these projects which can only be approved for tender in subsequent budget processes, and that Council specifically note that the impact of these 2 projects in the context of Sec 19 has not been finalised to determine how tariffs will be impacted beyond the MTREF;
- (k) That council considers the funding sources linked to council's final capital program and take note that these funding sources are available and have not been committed for other purposes;

FINANCING SOURCES	FINAL BUDGET 2026/27	FINAL BUDGET 2027/28	FINAL BUDGET 2028/29
Capital Replacement Reserve (CRR)	R 153 403 305	R 179 661 565	R 221 719 078
Municipal Infrastructure Grant (MIG)	R 25 680 000	R 28 129 000	R 28 907 000
Dept. of Infrastructure	R 41 355 000	R 63 000 000	R 71 785 000
Integrated National Electrification Programme (INEP)	R 29 859 000	R 21 811 000	R 22 797 000
LG Financial Management Grant (FMG)	R 60 000	R -	R -
Dept. Cultural Affairs and Sport	R 121 739	R 43 478	R 43 478
<b>GRAND TOTAL</b>	<b>R 250 479 044</b>	<b>R 292 645 043</b>	<b>R 345 251 556</b>

- (l) That council approves the final capital projects as part of its consolidated capital program as per **(Annexure B: 2026/2027 – 2028/2029 Final Budget and Tariff File)**;
- (m) That the following final total expenditure by vote (per directorate) be approved, which includes both operating and capital expenditure per directorate (VOTE), in order that departments proactively prevent unauthorised expenditure;

2026/27 MTREF	Capital Expenditure by Vote			Operating Expenditure by Vote			Total Expenditure by Vote		
	2026/27	2027/28	2026/27	2026/27	2027/28	2026/27	2026/27	2027/28	2026/27
R thousands									
Vote 1 - Corporate Services	354	277	229	52 875	55 508	58 776	53 229	55 785	59 005
Vote 2 - Civil Services	129 241	155 723	200 358	426 905	449 915	491 638	556 146	605 638	691 996
Vote 3 - Council	132	12	12	26 563	27 563	28 589	26 695	27 575	28 601
Vote 4 - Electricity Services	60 658	72 466	70 992	710 009	676 879	750 134	770 667	749 345	821 127
Vote 5 - Financial Services	986	434	525	94 818	100 835	107 583	95 803	101 269	108 108
Vote 6 - Development Services	49 895	63 094	71 883	216 463	103 049	156 644	266 358	166 143	228 527
Vote 7 - Municipal Manager	12	12	12	12 160	12 574	13 392	12 172	12 586	13 404
Vote 8 - Protection Services	9 202	627	1 240	141 283	152 076	163 449	150 484	152 703	164 689
<b>Grand Total</b>	<b>250 479</b>	<b>292 645</b>	<b>345 252</b>	<b>1 681 076</b>	<b>1 578 399</b>	<b>1 770 206</b>	<b>1 931 555</b>	<b>1 871 044</b>	<b>2 115 457</b>

- (n) That the final high-level multi-year Capital and Operating budgets in respect of the **2026/2027 – 2028/2029** financial years, be approved, in accordance with sections 16, 17 and 19 of the MFMA;

	Original Budget 2025/2026	Mid-Year ADJB 2025/2026	Final Budget 2026/2027	Final Budget 2027/2028	Final Budget 2028/2029
Capital budget	293 798 527	280 050 142	250 479 044	292 645 043	345 251 556
Operating Expenditure	1 458 809 231	1 515 384 860	1 681 075 756	1 578 398 645	1 770 205 740
Operating Revenue	1 606 490 727	1 725 538 886	1 782 975 897	1 785 672 327	1 988 666 820
<b>Budgeted (Surplus)/ Deficit</b>	<b>(147 681 496)</b>	<b>(210 154 026)</b>	<b>(101 900 141)</b>	<b>(207 273 683)</b>	<b>(218 461 080)</b>
Less: Capital Grants	120 565 734	141 838 438	96 984 000	112 990 000	123 539 000
<b>(Surplus)/ Deficit</b>	<b>(27 115 762)</b>	<b>(68 315 588)</b>	<b>(4 916 141)</b>	<b>(94 283 683)</b>	<b>(94 922 080)</b>

- (o) That council approves the notice given in terms of section 14(1) and (2) of the Local Government: Municipal Property Rates Act, 2004, to levy/implement the final property tax rates, exemptions and rebates on property reflected in the schedule below and in the property rates policy for the 2026/2027 financial year with effect from 1 July 2026;

Category of property	Rate ratio	Cent amount in the Rand rate
Residential properties	1: 1	0.005831
Business and Commercial properties	1: 1,6671	0.009721
Industrial properties	1: 1,6671	0.009721
Agricultural properties	1: 0,25	0.001458
Mining properties	1: 1,6671	0.009721
Public Service Infrastructure	1: 0,25	0.001458
Properties owned by an organ of state and used for public service purposes	1: 1,6671	0.009721
Public Benefit Organizations	1: 0	0.00
Vacant properties	1: 1,4965	0.008726
Municipal properties	1: 0	0.00
Conservation Areas	1: 0	0.00
Protected Areas	1: 0	0.00
National Monuments	1: 0	0.00
Informal Settlements	1: 0	0.00

#### Exemptions and Reductions

- **Residential Properties:** For all residential properties, the municipality will not levy a rate on the first R15 000 of the property's market value. The R15 000 is the statutory impermissible rate as per section 17(1)(h) of the Municipal Property Rates Act.

#### Rebates in respect of a category of owners of property are as follows:

- **Indigent owners:** 100 per cent rebate will be granted to registered indigent owners in terms of the Indigent Policy to a maximum valuation of R105 000;
- **Qualifying senior citizens, qualifying indigent owners and disabled persons:** A rebate to an amount equal to the rates payable on the first amount of the valuation of such property to a limit of R400 000 for the 2026/2027 financial year.

**NB:** Please refer to the municipality's property rates policy in respect of all rebates offered.

- (p) That council approve the final property tax rates, tariff structures and charges for water, refuse removal, sewerage, electricity and other sundry charges as set out in **(Annexure B: 2026/2027 – 2028/2029 Final Budget and Tariff File)**;
- (q) That council approve the electricity tariffs as final for the 2026/2027 financial year;
- (r) That the annual budget tables as required by the Budget and Reporting Regulations be approved as set out in **(Annexure D: Budget Report and A-Schedules 2026/2027 – 2028/2029)**;
- (s) That **the amendments** to the budget and related policies as set out in **(Annexure E: Final Amended Budget & Related Policies 2026/2027)** hereto, be approved as final;
- (t) That council takes note that any changes to budget related policies insofar as it relates to the delegations, will be amended after final budget adoption;
- (u) That the training budget of around R 1 862 747(own funding) for the 2026/2027 financial year be approved as final;
- (v) That Council takes note of the increases of senior management and staff which is negotiated and determined at a national level:
- In respect of all personnel, an increase of **4.75%** for 2026/2027; **5.25%** for 2027/2028 and **5.25%** for the 2028/2029 financial years, excluding the increase in other benefits that are applicable and the annual 2.415% notch increase where applicable;
  - All salary adjustments are adequately budgeted for;
  - Provision has been made for a **3%** increase as per the NT guidance for political office bearers.
- (w) That Council takes note of the budgeted operating surpluses and that the budget is “cash-funded” as a result of cash reserves in table A8, the total expenditure growth of **10.9%** from the current to the new financial year and the revenue streams with growth in revenue of **6.5% (excluding capital grant income)** for the MTREF period as well as the cash flow statement as per **(A-schedule A7)** for the next three financial years;
- the budgeted risk factor for cash coverage for operating expenses are **5.7 months** for 2026/27, **6.9 months** for 2027/28 and **9.7 months** for 2028/29;
  - over the next three financial years the planning is such that net operating surpluses **(excluding capital grant income)** are envisaged for 2026/27 to an amount of **R 4 916 141**, for 2027/28 an amount of **R 94 283 683** and for 2028/29 an amount of **R 94 922 080**;
- (x) That council takes note that the extensive revenue modelling exercise, includes a proportion for growth, given the trend of increased household consumption and services connection growth;
- (y) That Council take note that the budget was prepared in the new mSCOA Version 7.1 as required by National Treasury, noting the various functional limitations in the financial system;
- (z) That Council specifically adhere to the requirements of the Provincial and National Treasury Budget Circulars, where possible, as enclosed in **“Annexure F: Budget Circulars”**;
- (aa) That the Chief Financial Officer adhere to the requirements of the Budget Reforms in the context of the reporting requirements to Provincial and National Treasury;
- (bb) That Council takes note of the mSCOA progress as per the attached Roadmap **“Annexure G: mSCOA Roadmap”**, as a result of functionality challenges in the financial system, compounded by ongoing changes to the mSCOA chart.

**NB: for purposes of completeness and implementation, the English version of the recommendations will be relied upon.**

**AANBEVELINGS (soos aanbeveel deur die Uitvoerende Burgemeesterskomitee gehou op 20 Mei 2026)**

- (a) Dat, nadat alle insette (**Annexure A, Inputs received on Draft Budget**) wat ontvang is teen 22 April 2026 deeglik oorweeg is, ingesluit die insette ontvang tydens die Burgemeester Raadgewende Forumvergadering gehou op 15 April 2026, **die Munisipaliteit se posisie/reaksie op die formele insette gehandhaaf word waar geen wysigings aangebring kon word, maar dat die volgende wysigings** (tensy anders hieronder vermeld) **aan die finale MTREF begroting te weeg gebring, soos toegelaat deur artikel 23 van die MFMA:**
- i. Dat R2.5 miljoen ingevolge prioriteit toegewys word na die Swartland Bulk WTW's and Conveyance Upgrade/Renewal and Capacity extension;
  - ii. Dat ongeveer R7 miljoen toegevoeg word vir addisionele kapitaalprojekte wat voortspruit uit Burgemeester- en Publieke insette;
  - iii. Dat die gepubliseerde konsep elektrisiteitstariewe wat 'n verhoging van 11.44% voorgestel het, nou beperk word tot 'n gemiddelde van tussen 8.26% tot 8.37% vir residensiële verbruikers met die gevolg dat die inkomste verder verlaag met R17.3 miljoen en meebring dat die elektrisiteitsdiens vir 2026/2027 teen 'n verlies van R32 miljoen gelewer word;
  - iv. Dat geen verdere verhoging in die afslag op eiendomsbelasting moontlik is nie weens die verminderde inkomste as gevolg van voorgestelde afslag en dat die afslag van R400 000 gehandhaaf word;
  - v. Dat die mees optimale befondsing-samestelling slegs bepaal kan word in lyn met die raad se langtermyn finansiële en dienslewering volhoubaarheidstrategie, wanneer die vordering met beplanning van die Swartland Bulk WTW sodanig is dat dit ingeligte holistiese finansiële besluitneming moontlik maak.
- (b) Dat die Raad kennis neem van die evaluering ontvang vanaf die Provinsiale Tesourie (SIME-verslag) wat handel met die konsep MTREF (**Annexure A, Inputs received on Draft Budget**);
- (c) Dat die Direkteur: Siviele Ingenieursdienste aandag gee aan die Koste van Voorsiening studie vir Water- en Sanitasie Dienste, ingesluit Vullisverwyderingsdienste;
- (d) Dat kennis geneem word dat, gebaseer op die jongste riglyne vanaf NT, die kapitaaluitgawe vir die opgradering van die elektrisiteitsvoorsiening wat verband hou met die Eskom-gedeelte van die toevoer na die De Hoop-substasie, nou as 'n bedryfsuitgawe beskou word en die toelae-finansiering as 'n konstruksie-kontrak-inkomste. Die substasie projek sal, gebaseer op kommunikasie wat op 11 Maart 2026 vanaf die DEE ontvang is, gedeeltelik deur INEP (R14 278 000) befonds word wat 'n tekort te weeg bring van R44 672 748 wat deur die Raad gefinansier moet word, wat meebring dat die elektrisiteitsdiens teen 'n verlies van ±R15 miljoen vir die 2026/2027 finansiële jaar gelewer word, aangesien die Raad nie die publiek met hierdie addisionele kontant-uitvloei wil belas nie, asook 'n verdere verlies van omtrent R17m weens die 11.44% elektrisiteitsverhoging wat verlaag is na tussen 8.26% - 8.37% vir residensiële verbruikers;
- (e) Dat die Raad goedkeuring verleen vir oorbruggingsfinansiering ten bedrae van R15 505 200 vir sekere elektriese infrastruktuur kapitaalprojekte (**De Hoop R3 685 200, Moorreesburg R6 660 000 en Darling R5 160 000**), befonds deur die CRR, weens die tydsberekening van die INEP-toelae wat mag verskil van die Munisipaliteit se finansiële jaar in die konteks van goedkeuring van befondsing deur die Departement en implementering van projekte in die munisipale konteks;
- (f) Dat die Raad kennis neem dat die projek koste soos beoog deur Artikel 19 (2)(a)(b) verkry is na konsultasie met die onderskeie direkteur(e) wat die koste bevestig het soos per (**Annexure B: 2026/2027 – 2028/2029 Final Budget and Tariff File**) en as sulks goedkeur;
- (g) Dat die Raad voor die goedkeuring van die finale kapitaal projekte bo R 50 miljoen soos gelys in (**Annexure C: 2026/2027 – 2030/2031 Capital Projects ito Sec 19**), eers die geprojekteerde kostes wat alle finansiële jare dek totdat die projek in werking is; en die toekomstige bedryfskoste en inkomste op die projek, met inbegrip van belasting- en tarief-implikasies oorweeg;

- (h) Dat die Raad en publiek kennis neem dat die beplanning vir drie (3) groter infrastruktuurprojekte oor die nuwe MTREF, soos hieronder gelys, nie die beplande kontantvloei sal verminder totdat daar werklike spandering in jaar 3 van die MTREF en daarna plaasvind nie. Die kontantvloeibegrotingskedules toon dat die kontantsaldo's toeneem, terwyl dit nog nie beduidende kontantuitvloei ten opsigte van die projekte weerspieël nie, gegewe die beperkings in die formules van die NT-begrotingskedules, in vergelyking met die vereiste wat op munisipaliteite geplaas word deur die LTFP en CEF om inkomste modellering oor 'n 5-10-jaar tydperk te doen;
- 1) Swartland Watersuiweringswerke wat die OPGRADERING van die suiweringswerke by die VOëLVLEIDAM behels – Hierdie projek sal die behandelingskapasiteit van die Swartland Watersuiweringswerke verhoog vanaf 27ml per dag tot 40ml per dag om aan die bestaande piek- en toekomstige wateraanvraag te voldoen. Uitklaring rakende die omvang van die projek, detail ontwerp en omgewingsmagtiging sal gedurende die 2026/2027 en 2027/2028 finansiële jare afgehandel word waarna die konstruksiefase sal volg vir 'n beraamde periode van 36 maande. Die beraamde koste vir die projek beloop R250 miljoen;
  - 2) Swartland Watersuiweringswerke en die Kasteelberg Reservoirs – Die projek behels die opgradering van die grootmaat waterpyplyn tussen die Swartland Watersuiweringswerke en die Kasteelberg Reservoirs. Die kapasiteit van voorsiening van die bestaande pyplyn moet uitgebrei word om in die verhoogde piek- en toekomstige wateraanvraag te voorsien. Dit is die voorneme om 'n nuwe pyplyn langsaan die bestaande pyplyn aan te lê. Uitklaring rakende die omvang van die projek, identifisering van die roete van die pyplyn, onderhandelinge met grondeienaars, omgewingsmagtiging en gedetailleerde ontwerp sal gedurende die 2026/2027 en 2027/2028 finansiële jare gefinaliseer word, waarna die konstruksiefase sal volg vir 'n beraamde tydperk van 24 maande. Die beraamde koste vir die projek beloop rondom R300 miljoen.
  - 3) Darling Riolsuiweringswerke – Hierdie projek sal die behandelingskapasiteit van die Darling Riolsuiweringswerke verhoog vanaf 1.9ml per dag na 4.0ml per dag. Dit gebeur dikwels dat dié werke oorlaai word en die behandelingskapasiteit oorskry word. Die opgradering is dus nodig om aan die toekomstige aanvraag te voldoen. Die omvang van die projek, detail ontwerp en omgewingsmagtiging sal gedurende die 2026/2027 en 2027/2028 finansiële jare afgehandel word, waarna die konstruksiefase sal volg vir 'n beraamde tydperk van 36 maande. Die beraamde koste vir die projek beloop R91.5 miljoen.
- (i) Dat die Raad dit toepaslik geag het om die totale finale kapitaalprogram te oorweeg, uitgesluit die 7 projekte bo R 50 miljoen soos gelys in **(Annexure C: 2026/2027 – 2030/2031 Capital Projects ito Sec 19)** aangesien die voorgenoemde kapitaalprogram se operasionele koste, insluitend die toekomstige koste wat gedek sal word deur óf belasting en/of die normale kostesentrums gekoppel aan daardie dienste soos in die bedryfsbegroting;
- (j) Dat die Raad kennis neem dat van die 7 projekte, die volgende 2 projekte (Swartland Bulk Water Conveyance and WTW's: Upgrade and Extension) in die aanvanklike uitvoerbaarheids- en beplanningsfase is, wat beteken dat dit op hierdie stadium nie moontlik is om toekomstige kostes wat 'n impak op die begroting/s sal hê kan bepaal nie en die Raad dus slegs kennis neem van hierdie projekte, wat eers vir tenders in daaropvolgende begrotingsprosesse goedgekeur kan word. Die impak van hierdie 2 projekte in die konteks van Artikel 19 van die MFMA kon nog nie gefinaliseer word en derhalwe bepaal word hoe die tariewe buite die MTREF periode beïnvloed sal word nie;
- (k) Dat die Raad die befondsingsbronne oorweeg wat verband hou met die raad se finale kapitaalprogram en daarop let dat die befondsingsbronne beskikbaar is en nie vir ander doeleindes geormerk is nie;

FINANCING SOURCES	FINAL BUDGET 2026/27	FINAL BUDGET 2027/28	FINAL BUDGET 2028/29
Capital Replacement Reserve (CRR)	R 153 403 305	R 179 661 565	R 221 719 078
Municipal Infrastructure Grant (MIG)	R 25 680 000	R 28 129 000	R 28 907 000
Dept. of Infrastructure	R 41 355 000	R 63 000 000	R 71 785 000
Integrated National Electrification Programme (INEP)	R 29 859 000	R 21 811 000	R 22 797 000
LG Financial Management Grant (FMG)	R 60 000	R -	R -
Dept. Cultural Affairs and Sport	R 121 739	R 43 478	R 43 478
<b>GRAND TOTAL</b>	<b>R 250 479 044</b>	<b>R 292 645 043</b>	<b>R 345 251 556</b>

- (l) Dat die Raad die finale kapitaalprojekte as deel van die gekonsolideerde kapitaalprogram goedkeur soos per **(Annexure B: 2026/2027 – 2028/2029 Final Budget and Tariff File)**;
- (m) Dat die volgende finale totale uitgawes per departement (per direktoraat) goedgekeur word, wat insluit beide bedryfs- en kapitale uitgawes per direktoraat (VOTE), ten einde departemente in staat te stel om pro-aktief ongemagtigde uitgawes te voorkom;

2026/27 MTREF	Capital Expenditure by Vote			Operating Expenditure by Vote			Total Expenditure by Vote		
	2026/27	2027/28	2026/27	2026/27	2027/28	2026/27	2026/27	2027/28	2026/27
R thousands									
Vote 1 - Corporate Services	354	277	229	52 875	55 508	58 776	53 229	55 785	59 005
Vote 2 - Civil Services	129 241	155 723	200 358	426 905	449 915	491 638	556 146	605 638	691 996
Vote 3 - Council	132	12	12	26 563	27 563	28 589	26 695	27 575	28 601
Vote 4 - Electricity Services	60 658	72 466	70 992	710 009	676 879	750 134	770 667	749 345	821 127
Vote 5 - Financial Services	986	434	525	94 818	100 835	107 583	95 803	101 269	108 108
Vote 6 - Development Services	49 895	63 094	71 883	216 463	103 049	156 644	266 358	166 143	228 527
Vote 7 - Municipal Manager	12	12	12	12 160	12 574	13 392	12 172	12 586	13 404
Vote 8 - Protection Services	9 202	627	1 240	141 283	152 076	163 449	150 484	152 703	164 689
<b>Grand Total</b>	<b>250 479</b>	<b>292 645</b>	<b>345 252</b>	<b>1 681 076</b>	<b>1 578 399</b>	<b>1 770 206</b>	<b>1 931 555</b>	<b>1 871 044</b>	<b>2 115 457</b>

- (n) Dat die finale hoë-vlak meerjarige Kapitaal- en Bedryfsbegrotings ten opsigte van die **2026/2027 – 2028/2029** finansiële jare goedgekeur word, in ooreenstemming met artikel 16, 17 en 19 van die MFMA;

	Oorspronklike Begroting 2025/2026	Half-Jaar Aansuiwerings begroting 2025/2026	Finale Begroting 2026/2027	Finale Begroting 2027/2028	Finale Begroting 2028/2029
Kapitaalbegroting	293 798 527	280 050 142	250 479 044	292 645 043	345 251 556
Bedryfsuitgawes	1 458 809 231	1 515 384 860	1 681 075 756	1 578 398 645	1 770 205 740
Bedryfsinkomste	1 606 490 727	1 725 538 886	1 782 975 897	1 785 672 327	1 988 666 820
<b>Begrote (Surplus)/ Tekort</b>	<b>(147 681 496)</b>	<b>(210 154 026)</b>	<b>(101 900 141)</b>	<b>(207 273 683)</b>	<b>(218 461 080)</b>
Minus: Kapitaal Toekennings	120 565 734	141 838 438	96 984 000	112 990 000	123 539 000
<b>(Surplus)/ Tekort</b>	<b>(27 115 762)</b>	<b>(68 315 588)</b>	<b>(4 916 141)</b>	<b>(94 283 683)</b>	<b>(94 922 080)</b>

- (o) Dat daar goedkeuring verleen word vir die kennisgewing ingevolge artikel 14(1) en (2) van die Plaaslike Regering: Wet op Munisipale Eiendomsbelasting, 2004 ten opsigte van die heffing/implementering van finale eiendomsbelastingkoerse, vrystellings en afslag op eiendomme soos gespesifiseer in die onderstaande skedule en in die eiendomsbelastingbeleid vir die 2026/2027 finansiële jaar;

Category of property	Rate ratio	Cent amount in the Rand rate
Residential properties	1: 1	0.005831
Business and Commercial properties	1: 1,6671	0.009721
Industrial properties	1: 1,6671	0.009721
Agricultural properties	1: 0,25	0.001458
Mining properties	1: 1,6671	0.009721
Public Service Infrastructure	1: 0,25	0.001458
Properties owned by an organ of state and used for public service purposes	1: 1,6671	0.009721
Public Benefit Organisations	1: 0	0.00
Vacant properties	1: 1,4965	0.008726
Municipal properties	1: 0	0.00
Conservation Areas	1: 0	0.00
Protected Areas	1: 0	0.00
National Monuments	1: 0	0.00
Informal Settlements	1: 0	0.00

### Exemptions and Reductions

- **Residential Properties:** For all residential properties, the municipality will not levy a rate on the first R15 000 of the property's market value. The R15 000 is the statutory impermissible rate as per section 17(1)(h) of the Municipal Property Rates Act.

### Rebates in respect of a category of owners of property are as follows:

- **Indigent owners:** 100 per cent rebate will be granted to registered indigent owners in terms of the Indigent Policy to a maximum valuation of R105 000;
- **Qualifying senior citizens, qualifying Indigent owners and disabled persons:** A rebate to an amount equal to the rates payable on the first amount of the valuation of such property to a limit of R400 000 for the 2026/2027 financial year.

**NB:** Please refer to the municipality's property rates policy in respect of all rebates offered.

- (p) Dat die Raad die eiendomsbelastingkoerse, tariefstrukture en heffings vir water, vullisverwydering, riool, elektrisiteit en ander diverse heffings soos uiteengesit in **(Annexure B: 2026/2027 – 2028/2029 Final Budget and Tariff File)** goedkeur as finaal;
- (q) Dat die Raad die voorgestelde elektrisiteitstariewe as finaal goedkeur vir die 2026/2027 finansiële jaar;
- (r) Dat die jaarlikse begrotingstabelle soos vereis deur die Begrotings- en Rapporteringsregulasies en uiteengesit is in **(Annexure D: Budget Report and A-Schedules 2026/2027 – 2028/2029)** goedgekeur word;
- (s) Dat **die wysigings** aan die begrotings- en verwante beleide soos vervat in **(Annexure E: Final Amended Budget & Related Policies 2026/2027)**, goedgekeur word as finaal;
- (t) Dat die Raad kennis neem dat enige wysigings aan die begrotingsverwante beleide ten opsigte van delegasies na afloop van die goedkeuring van die finale begroting sal plaasvind;
- (u) Dat die opleidingsbegroting van rondom R 1 862 747 (eie befondsing) vir die 2026/2027 finansiële jaar as finaal goedgekeur word;
- (v) Dat die Raad kennis neem van die verhogings van senior bestuur en personeel, wat op nasionale vlak onderhandel en bepaal word;

- Ten opsigte van alle personeel, 'n verhoging van **4.75%** vir 2026/2027; **5.25%** vir die 2027/2028 en **5.25%** vir 2028/2029 finansiële jare, uitgesluit die toename in ander voordele wat van toepassing is en die jaarlikse 2,415% kerfverhoging waar van toepassing;
  - Daar is voldoende begroot vir alle salarisaanpassings;
  - Voorsiening is gemaak vir 'n **3%** verhoging volgens die NT-riglyne vir politieke ampsbekleërs.
- (w) Dat die Raad kennis neem van die begrote bedryfssurplusse en dat die begroting “kontant gefinansier” word as gevolg van die kontantreserwes in tabel A8, die totale groei in uitgawes van **10.9%** vanaf die huidige na die nuwe finansiële jaar en die inkomstebronne met 'n groei in inkomste van **6.5% (kapitale toekennings uitgesluit)** vir die MTREF periode, sowel as die kontantvloei-staat soos per **(A-schedule: A7)** vir die volgende drie finansiële jare;
- die risikofaktor vir kontantdekking vir bedryfsuitgawes is **5.7 maande** vir 2026/27, **6.9 maande** vir 2027/28 en **9.7 maande** vir 2028/29;
  - oor die volgende drie finansiële jare is die beplanning van so 'n aard dat die verwagte netto bedryfsurplusse **(kapitale toekennings inkomste uitgesluit)** vir 2026/27, 'n bedrag van **R 4 916 141**, vir 2027/28 'n bedrag van **R 94 283 683** en vir 2028/29 'n bedrag van **R 94 922 080** beloop;
- (x) Dat die Raad kennis neem dat die omvattende inkomstemodelleringsoefening 'n proporsie insluit vir groei, gegewe die tendens van verhoogde huishoudelike verbruik en groei in dienste aansluitings;
- (y) Dat die Raad kennis neem dat die begroting opgestel is in die nuwe mSCOA Weergawe 7.1 soos vereis deur Nasionale Tesourie en let op die verskeie funksionele beperkings in die finansiële stelsel;
- (z) Dat die Raad kennis neem van die inhoudelike van die Provinsiale- en Nasionale Tesourie se Begroting-Omsendbriewe, waar moontlik, soos aangeheg in “**Annexure F: Budget Circulars**”;
- (aa) Dat die Hoof Finansiële Beampte voldoen aan die vereistes van die Begrotingsformate in die konteks van die verslagdoeningsvereistes aan Provinsiale en Nasionale Tesourie;
- (bb) Dat die Raad kennis neem van die vordering met mSCOA soos aangedui op die *mSCOA-roadmap* “**Annexure G: mSCOA Roadmap**”, as gevolg van uitdagings met die funksionaliteit van die finansiële stelsel wat veroorsaak word deur die voortdurende wysiging aan die *mSCOA-chart*.

**NB: vir die volledigheid en implementering, sal op die Engelse weergawe van die aanbevelings staat gemaak word.**

(get) M Bolton

**DIREKTEUR: FINANSIËLE DIENSTE**





# Verslag ♦ Ingxelo ♦ Report

Kantoor van die Direkteur: Korporatiewe Dienste  
9 April 2026

2/5/1; 2/5/2  
WYK: n.v.t.

## ITEM 8.3 VAN DIE AGENDA VAN 'N GEWONE RAADSVERGADERING WAT GEHOU SAL WORD OP 28 MEI 2026

<b>ONDERWERP:</b> <b>SUBJECT:</b>	<b>HERSIENING VAN STELSEL VAN DELEGASIES</b> <b>REVISION OF SYSTEM OF DELEGATIONS</b>
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### 1. BACKGROUND

- 1.1 Section 59 of the Municipal Systems Act, 2000 determines that a municipal council must develop a system of delegation (SoD) that will maximize administrative and operational efficiency and provide for adequate checks and balances.
- 1.2 In terms of the same section, such delegations and instructions must be reviewed when a new council is elected, as was the case at the first meeting of this (the 5<sup>th</sup>) municipal council that was held on 16 November 2021.
- 1.3 The SoD is not a static document, and amendments/additions to same are made continuously in consultation with Council, who has the prerogative to withdraw, amend or determine additional conditions. Revisions to the SoD are submitted in Council during May annually.
- 1.4 Amendments to be made to the SoD as per the 5<sup>th</sup> revision are explained below with reference to the annexures hereto. Only the amendments are tabled herewith. A hard or electronic copy of the full SoD is available on request.

### 2. 5<sup>th</sup> REVISION

The 5<sup>th</sup> revision (May 2026) of the SoD entails the following:

#### 2.1 Part 2: Delegation by Council as Delegating Authority:

**Part 2.1 Powers and Functions reserved for Council**

No delegations to be withdrawn, qualified or amended

**Part 2.2 Powers and Functions delegated to Political Structures**

No delegations to be withdrawn, qualified or amended

**Part 2.3 Powers and Functions delegated to Political Office Bearers**

No delegations to be withdrawn, qualified or amended

**Part 2.3.3 Powers and Functions delegated to Councillors**

No delegations are to be withdrawn, qualified or amended

**Part 2.4: Powers and Functions delegated to Staff Members**

Save for a few changes to job titles and references to PAC Humphreys to be replaced with HCA Witbooi, additional changes are required as follows:

**ANNEXURE A** (Part 2.4.5): Delegations C-DDS/PB1 and C-DDS/PB2 to the Director: Development Services to be included, following the adoption of a Pauper Burial Policy during August 2025

**ANNEXURE B** (Part 2.4.6): Delegations C-DCES/CEM6 – C-DCES/CEM11 to be recalled, due to the repeal of the various ordinances, and their replacement with other legislation

**2.2 Part 3: Delegation by Executive Mayor as Delegating Authority**

No delegations are to be withdrawn, qualified or amended.

**2.3 Part 4: Delegation by Municipal Manager (Accounting Officer)**

No delegations are to be withdrawn, qualified or amended.

**2.4 Part 5: Delegation by Chief Financial Officer as Delegating Authority**

No delegations are to be withdrawn, qualified or amended.

**3. FINANCIAL IMPLICATION**

Not applicable

**4. ALIGNMENT TO THE IDP**

Maintaining the System of Delegation can be indirectly linked to Strategic Goal 4 (Caring, competent and responsive institutions, organisations and business) in the Municipality's Integrated Development Plan.

**5. RECOMMENDATION**

(considered at a meeting of the Executive Mayoral Committee held on 20 May 2026, for tabling in Council)

- (a) That the proposed amendments to Council's System of Delegation (5<sup>th</sup> revision) as per Annexures A and B be approved;
- (b) That cognizance be taken that no material changes to the Systems of Delegations of the Executive Mayor, Municipal Manager and the Chief Financial Officer were effected, save for minor changes to job titles and the particulars of new incumbents;
- (c) That cognizance be taken that no amendments were effected to the Section 53 Role Demarcation of political structures, political office bearers and the Municipal Manager, which document forms part of the System of Delegations.

**AANBEVELING**

(oorweeg tydens 'n vergadering van die Uitvoerende Burgemeesterskomitee gehou op 20 Mei 2026, vir voorlegging aan die Raad)

- (a) Dat die voorgestelde wysigings aan die Raad se Stelsel van Delegasie (5<sup>de</sup> hersiening) soos vervat in Aanhangsels A en B goedgekeur word;
- (b) Dat kennis geneem word dat geen materiële wysigings aan die Stelsels van Delegasies van die Uitvoerende Burgemeester, die Munisipale Bestuurder en die Hoof Finansiële Beambte aangebring is nie, behalwe vir geringe wysigings betreffende postitels en die besonderhede van nuwe posbekleërs;
- (c) Dat kennis geneem word dat geen wysigings aangebring is aan die Artikel 53 Roluitklaring vir politieke strukture, politieke ampsbekleërs en die Munisipale Bestuurder nie, welke dokument deel uitmaak van die Stelsel van Delegasie.

(get) M S Terblanche  
**MUNISIPALE BESTUURDER**

**2.4.5 – POWERS AND FUNCTIONS DELEGATED TO DIRECTOR: DEVELOPMENT SERVICES**

ITEM NUMBER	REFERENCE	CRYPTIC DESCRIPTION OF POWER OR DUTY	RESPONSIBILITY	DELEGATED TO	SUB-DELEGATED TO	CONDITIONS/LIMITATIONS/ INSTRUCTION TO ASSIST
C-DDS/ HO1	Council Resolution 09/12/2009	To authorise (1) allocation of municipal rental housing units (2) evictions i.t.o. lease agreements and to oversee compilation of housing waiting-list and undertaking of socio-economic surveys, subject to certain criteria and discretionary powers to depart from such criteria	Council	Director: Development Services	Manager: Human Settlements/ Housing Administration	In consultation with Council's housing committee / Housing Administration Officer to assist
N/A	Rental agreements: Rental housing	Compilation/signing of rental agreements	Refer Delegation to Director: Corporate Services			
<b>MUNICIPAL PUBLIC FACILITIES</b>						
<b>SPORTSGROUNDS AND RECREATION FACILITIES</b>						
C-DDS/ PF1	Council Resolution 25/10/2005	To consider/approve applications for accommodation in Yzerfontein caravan park for students presenting beach holiday programmes	Council	Director: Development Services	Manager: Environmental Affairs	
<b>TOWN, COMMUNITY AND OTHER HALLS</b>						
C-DDS/ PF2	Para J, Policy on the Leasing of Halls	Administration of the leasing of public halls i.t.o. relevant policy, including inter alia, the granting of special rebates in terms thereof, and the discretion to deviate within reason	Council	Director: Development Services	Manager: Community Services	I.r.o. thusong centre halls only
<b>PAUPER BURIALS</b>						
<b>PAUPER BURIAL POLICY (PBP)</b>						
C-DDS/ PB1	General	To implement/execute the policy i.r.o. pauper burials and according to the eligibility criteria and SOP therein, and to apply discretionary powers where so required	Council	Director: Development Services		←
C-DDS/ PB2	Para 8, PBP	To ensure the review of the policy in terms of applicable legislation when so required	Council	Director: Development Services		←

### 2.4.6 – POWERS AND FUNCTIONS DELEGATED TO DIRECTOR: CIVIL ENGINEERING SERVICES

ITEM NUMBER	REFERENCE	CRYPTIC DESCRIPTION OF POWER OR DUTY	RESPONSIBILITY	DELEGATED TO	SUB-DELEGATED TO	CONDITIONS/LIMITATIONS/ INSTRUCTION TO ASSIST
C-DCES/ CEM5	Circular C/195 dd 30/01/1995	Delegation of Cemetery Responsibility to Local Authorities	Council	Director: Civil Engineering Services	Senior Manager: Technical Services Civil Operations & Maintenance	In consultation with relevant directors Director: Development Services to assist
C-DCES/ CEM6	Section 164, Sections Council Ordinance, 18/1976	Directive to Local Authorities to establish cemeteries	Council	Director: Civil Engineering Services	Senior Manager: Civil Operations & Maintenance	In consultation with relevant directors
C-DCES/ CEM7	Section 165, Sections Council Ordinance, 18/1976; Section 164, Municipal Ordinance, 20/1975	Taking over of cemeteries and matters incidental thereto	Council	Director: Civil Engineering Services	Senior Manager: Civil Operations & Maintenance	In consultation with relevant directors
C-DCES/ CEM8	Section 168/1, Sections Council Ordinance, 18/1976 Section 167/1, Municipal Ordinance, 20/1974	Issuing of directive to close any cemetery or portion thereof	Council	Director: Civil Engineering Services	Senior Manager: Civil Operations & Maintenance	Director: Development Services to assist
C-DCES/ CEM9	Section 163, Municipal Ordinance, 20/1974	Directive to Local Authorities to establish cemeteries	Council	Director: Civil Engineering Services	Senior Manager: Civil Operations & Maintenance	
C-DCES/ CEM10	Exhumations Ordinance, 12/1980	Directive regarding exhumations/internments	Council	Director: Civil Engineering Services	Senior Manager: Civil Operations & Maintenance	
C-DCES/ CEM11	LUPO, 15/1985	Definition and zoning allocation for cemeteries, application and approval process for land use change to facilitate the cemetery land use authorisation	Council	Director: Development Services	Senior Manager: Development Services	Director: Civil Engineering Services to assist