



STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Ref no.3/4/2/5

2023-08-11

MAYORAL COMMITTEE MEETING
WEDNESDAY, 2023-08-16 AT 10:00

TO The Executive Mayor, Ald G Van Deventer
The Deputy Executive Mayor, Cllr J Fasser

COUNCILLORS JC Anthony
R du Toit
P Johnson
J Joon
X Kalipa
L Nkamisa
R Pheiffer
C van Wyk
J Williams

Notice is hereby given that a Mayoral Committee Meeting will be held via **MS Teams** on **Wednesday, 2023-08-16 at 10:00** to consider the attached agenda.

EXECUTIVE MAYOR, ALD GM VAN DEVENTER

CHAIRPERSON

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2023-08-16
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Minutes: Mayoral
Committee
Meeting: 2023-07-19**



STELLENBOSCH
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MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Ref no.3/4/2/5

2023-07-19

MINUTES

MAYORAL COMMITTEE MEETING:

2023-07-19 AT 10:00

MINUTES
MAYORAL COMMITTEE MEETING
2023-07-19
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PRESENT: Executive Mayor, Ald GM Van Deventer (**Chairperson**)

Deputy Executive Mayor, J Fassler

Councillors: JC Anthony

R du Toit

P Johnson

J Joon

X Kalipa

L Nkamisa

R Pheiffer

C van Wyk

J Williams

Also Present: Councillor P Crawley (Chief Whip)

Q Smit (Speaker)

W Petersen (MPAC Chairperson)

Officials: Municipal Manager (G Mettler (Ms))

Director: Corporate Services (A de Beer (Ms))

Director: Community & Protection Services (G Boshoff)

Director : Infrastructure Services (S Chandaka)

Chief Financial Officer (K Carolus)

Director: Planning and Economic Development (A Barnes)

Chief Audit Executive (F Hoosain)

Senior Administration Officer (B Mgcushe (Ms))

1.	OPENING AND WELCOME
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The Chairperson, Executive Mayor welcomed everyone present at the Mayoral Committee Meeting.

2.	COMMUNICATION BY THE CHAIRPERSON
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- Welcome back to all councillors. We enjoyed a well-deserved recess, and now it is time to focus again on the projects and budget of the new financial year.
- Yesterday, 18 July 2023 we celebrated Mandela day, and on this day, we offer up 67 minutes of our time for charity work. I know there were many projects undertaken by various departments within the municipality. It is not too late to do your bit. The entire month of July is still Mandela month, and we must always strive to give up of our time for good causes and the less fortunate.

- Twee uitsonderlike persone van Stellenbosch tel onder die 100 Jong Mandelas vir 2023:
- **Etienne Basson**, ook beter bekend as Eon, is betrokke by Envirolove en Idas Valley Community Trails. Sy bydrae tot eko-toerisme word reeds erken onder die Stellenbosch gemeenskap.
- Die ander persoon is **Zenani Mithi**, ons wyksadministrateur van wyk 13 in Kayamandi. As the founder of the Ukukhanya Project and the owner of Empompeni Tshisa-Nyama, Zenani's passion lies in uplifting and transforming Kayamandi, the second-oldest township in the area. Zenani collaborates with a solid and motivated team to achieve the objectives of their organisation, which ensures the businesses of young entrepreneurs are registered and comply with all the necessary regulations.
- Gelukwense aan twee wynplase wat binne die Stellenbosch munisipaliteit geleë is, wat onder die top 100 gelys is as die "World's Best Vineyards Awards" vir 2023. Delaire Graff Estate is nommer 36 op die lys, en Tokara Winery nommer 94. Baie geluk.
- Soos u reeds weet, gaan die Provinsie tans gebuk onder baie strawwe nat en koue winter. Ons is steeds besig met opruim en skoonmaak na die eerste stormweer, en die skade aan veral landbou- infrastruktuur beloop reeds meer as R 1, 053 biljoen. In die Wes-kaap is daar ook baie skade aan oeste aangerig. Ons is natuurlik dankbaar vir die reën want die damme is reeds 100% vol maar ons moet steeds waaksaam wees teen die koue weer, en ook water spaarsamig gebruik.

3.	DISCLOSURE OF INTERESTS
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MPAC Chairperson on item 7.3.3

4.	APPLICATIONS FOR LEAVE OF ABSENCE
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NONE

5.	CONFIRMATION OF PREVIOUS MINUTES
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The minutes of the Mayoral Committee Meeting held on 2023-06-14 were **confirmed as correct without any amendments.**

6.	STATUTORY MATTERS
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6.1	MFMA SECTION 52 REPORTING UP TO JUNE 2023
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Collaborator No: 752650
 IDP KPA Ref No: Good Governance and Compliance
 Meeting Date: 19 July 2023

1. SUBJECT: MFMA SECTION 52 REPORTING UP TO JUNE 2023

2. PURPOSE

To comply with section 52(d) of the Municipal Finance Management Act and report to Council on the implementation of the budget; and service delivery budget plan of the Municipality for the 4th quarter of the 2022/23 financial year.

3. DELEGATED AUTHORITY

THE EXECUTIVE MAYOR TO SUBMIT TO COUNCIL

In terms of section 52 (d) of the Municipal Finance Management Act:

“The mayor of a municipality—

(d) must, within 30 days of the end of each quarter; submit a report to the council on the implementation of the budget and the financial affairs of the municipality.”

4. EXECUTIVE SUMMARY

The Executive Mayor must provide general political guidance over the fiscal and financial affairs of the Municipality and is required by Section 52(d) of the Municipal Finance Management Act to submit a report on the implementation of the budget and the financial and non-financial performance of the Municipality, to the Council within 30 days after end of each quarter.

The Section 52 report is a summary of the budget performance. It compares the implementation of the budget to the commitments made and contained in the Service Delivery and Budget Implementation Plan (SDBIP) and is intended to enable Council to give effect to their oversight responsibility.

This report provides the overall performance of the Municipality for the period 1 April 2023 to 30 June 2023.

The Office of the CFO is currently, in terms of s126 (1)(a) of the MFMA, preparing the Annual Financial Statements for the financial period ended 30 June 2023. It is important to note that the information in this report are preliminary results and may not be an accurate reflection of the financial position of the municipality as same will materially be influenced by year-end journals and processes still to be finalised which will influence the financial position. The latter process alluded to will only be finalised by the end of August 2023.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2023-07-19: ITEM 6.1

that Council notes Section 52 Report (including quarterly performance report) – Fourth Quarter.

FOR FURTHER DETAILS CONTACT:

NAME	<i>Kevin Carolus</i>
CONTACT NUMBERS	<i>021 808 8528</i>
E-MAIL ADDRESS	<i>Kevin.Carolus@Stellenbosch.gov.za</i>
DIRECTORATE	<i>Financial Services</i>
REPORT DATE	<i>10 July 2023</i>

6.2	OVERSIGHT ROLE OF COUNCIL: SUPPLY CHAIN MANAGEMENT POLICY-REPORT ON THE IMPLEMENTATION OF THE SUPPLY CHAIN MANAGEMENT POLICY OF STELLENBOSCH MUNICIPALITY: <u>QUARTER 4 (01 APRIL 2023 – 30 JUNE 2023)</u>
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Collaborator No: 752647
 IDP KPA Ref No: Good Governance and Compliance
 Meeting Date: 19 July 2023

1. SUBJECT: OVERSIGHT ROLE OF COUNCIL: SUPPLY CHAIN MANAGEMENT POLICY-REPORT ON THE IMPLEMENTATION OF THE SUPPLY CHAIN MANAGEMENT POLICY OF STELLENBOSCH MUNICIPALITY: QUARTER 4 (01 APRIL 2023 – 30 JUNE 2023)

2. PURPOSE

To submit to Management a report for the period 01 April 2023 – 30 June 2023 on the implementation of Council's Supply Chain Management Policy. The report covers the performance of the various delegated functions and the implementation thereof.

3. FOR DECISION BY MUNICIPAL COUNCIL

Section 6 (3) & 4 of the SCM Policy 2022/2023, determines that the Accounting Officer must within 10 days at the end of each quarter; submit a report on the implementation of the SCM Policy to the Executive Mayor. This report must be made public in accordance with section 21A of the Municipal Systems Act (32 of 2000).

4. EXECUTIVE SUMMARY

On a quarterly basis the Accounting Officer must submit a report on the implementation of the Supply Chain Management Policy to the Executive Mayor. In terms of the SCM Regulations and Council's SCM Policy the SCM unit has been delegated to perform powers and functions that related to the procurement of goods and services, disposal of goods no longer needed, the selection of contractors to aid in the provision of municipal services.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2023-07-19: ITEM 6.2

- (a) that Council approves this report and **ANNEXURE A** attached to the report, and
- (b) that the report be made public in accordance with section 21A of the Municipal Systems Act.

FOR FURTHER DETAILS CONTACT:

NAME	<i>Kevin Carolus</i>
CONTACT NUMBERS	<i>021 808 8528</i>
E-MAIL ADDRESS	Kevin.Carolus@Stellenbosch.gov.za
DIRECTORATE	<i>Financial Services</i>
REPORT DATE	<i>10 July 2023</i>

6.3	OVERSIGHT ROLE OF COUNCIL: SUPPLY CHAIN MANAGEMENT POLICY-REPORT ON THE IMPLEMENTATION OF THE SUPPLY CHAIN MANAGEMENT POLICY OF STELLENBOSCH MUNICIPALITY: ANNUAL IMPLEMENTATION REPORT (01 JULY 2022 - 30 JUNE 2023)
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Collaborator No: 752647
 IDP KPA Ref No: Good Governance and Compliance
 Meeting Date: 19 July 2023

1. SUBJECT: OVERSIGHT ROLE OF COUNCIL: SUPPLY CHAIN MANAGEMENT POLICY-REPORT ON THE IMPLEMENTATION OF THE SUPPLY CHAIN MANAGEMENT POLICY OF STELLENBOSCH MUNICIPALITY: ANNUAL IMPLEMENTATION REPORT (01 JULY 2022 - 30 JUNE 2023)

2. PURPOSE

To submit to Management a report for the period 01 July 2022 - 30 June 2023 on the implementation of Council's Supply Chain Management Policy. The report covers the performance of the various delegated functions and the implementation thereof.

3. FOR DECISION BY MUNICIPAL COUNCIL

Section 6 (2) (i) & 4 of the SCM Policy 2022/2023 determines that the Accounting Officer must, within 30 days of the end of each financial year; submit a report on the implementation of the SCM Policy to the Executive Mayor. This report must be made public in accordance with section 21A of the Municipal Systems Act (32 of 2000).

4. EXECUTIVE SUMMARY

Within 30 days of the end of each financial year the Accounting Officer must submit a report on the implementation of the Supply Chain Management Policy to the Executive Mayor. In terms of the SCM Regulations and Council's SCM Policy the SCM unit has been delegated to perform powers and functions that related to the procurement of goods and services, disposal of goods no longer needed, the selection of contractors to provide assistance in the provision of municipal services.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2023-07-19: ITEM 6.3

- (a) that Council approves report and **ANNEXURE A** attached to the report, and
- (b) that the report be made public in accordance with section 21A of the Municipal Systems Act.

FOR FURTHER DETAILS CONTACT:

NAME	<i>Kevin Carolus</i>
CONTACT NUMBERS	<i>021 808 8528</i>
E-MAIL ADDRESS	<i>Kevin.Carolus@stellenbosch.gov.za</i>
DIRECTORATE	<i>Financial Services</i>
REPORT DATE	

6.4	MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR NOVEMBER 2022
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Collaborator No: 752649
 IDP KPA Ref No: Good Governance and Compliance
 Meeting Date: 19 July 2023

1. SUBJECT: MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR NOVEMBER 2022

2. PURPOSE

To comply with Regulation 36(2) of the Municipal Supply Chain Management Regulations and Section 36 of the Supply Chain Management Policy 2022/2023 to report the deviations to Council.

3. DELEGATED AUTHORITY

Council

FOR NOTING.

4. EXECUTIVE SUMMARY

Regulation 36(2) of the Municipal Supply Chain Management Regulations and Section 36 of the Supply Chain Management Policy (2022/2023) stipulate that SCM deviations be reported to Council. In compliance thereto, this report presents to Council the SCM deviations that occurred during November 2022.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2023-07-19: ITEM 6.4

that Council notes the deviations as listed for the month of November 2022.

FOR FURTHER DETAILS CONTACT:

NAME	Kevin Carolus
POSITION	CFO
DIRECTORATE	Finance
CONTACT NUMBERS	021 808 8528
E-MAIL ADDRESS	Kevin.Carolus@ Stellenbosch.gov.za
REPORT DATE	05 December 2022

6.5	MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR JUNE 2023
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Collaborator No: 752648
 IDP KPA Ref No: Good Governance and Compliance
 Meeting Date: 19 July 2023

1. SUBJECT: MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR JUNE 2023

2. PURPOSE

To comply with Regulation 36(2) of the Municipal Supply Chain Management Regulations and Section 36 of the Supply Chain Management Policy 2022/2023 to report the deviations to Council.

3. DELEGATED AUTHORITY

Council

FOR NOTING.

4. EXECUTIVE SUMMARY

Regulation 36(2) of the Municipal Supply Chain Management Regulations and Section 36 of the Supply Chain Management Policy (2022/2023) stipulate that SCM deviations be reported to Council. In compliance thereto, this report presents to Council the SCM deviations that occurred during June 2023.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2023-07-19: ITEM 6.5

that Council notes the deviations as listed for the month of June 2023.

FOR FURTHER DETAILS CONTACT:

NAME	Kevin Carolus
POSITION	CFO
DIRECTORATE	Finance
CONTACT NUMBERS	021 808 8528
E-MAIL ADDRESS	Kevin.Carolus@ Stellenbosch.gov.za
REPORT DATE	05 June 2023

7.	CONSIDERATION OF ITEMS BY THE EXECUTIVE MAYOR: [ALD G VAN DEVENTER]
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7.1	PROTECTION SERVICES: (PC: CLLR R PHEIFFER)
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NONE

7.2	SPORTS, YOUTH AND CULTURE: [PC: CLLR JC ANTHONY]
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NONE

7.3	CORPORATE SERVICES: (PC: CLLR L NKAMISA)
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7.3.1	WORK FROM HOME POLICY
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Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance

19 July 2023

1. SUBJECT: WORK FROM HOME POLICY

2. PURPOSE

To request approval of the Work from Home Policy after consultation with the Labour Unions.

3. DELEGATED AUTHORITY

The delegated authority for approval of policies is Council.

4. EXECUTIVE SUMMARY

The Work from Home Policy was initially at the Local Labour Forum who in turn referred the policy to the Human Resources Development Sub-Committee for consultation. The policy was devised during 2020/2021 as a method of minimising COVID-19 exposure within the workplace by allowing staff to work from home. However, with the latest developments in terms of COVID-19 the need for the policy decreased and the Employer did not want to proceed with the implementation of the policy based on Covid requirements.

Management however believes that although Covid does not require the policy anymore it can be used as an alternative manner to do business. The policy is now being submitted with the inputs from the respective parties after consultation in the LLF and sub-committee.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2023-07-19: ITEM 7.3.1

- (a) that the consultations with the unions be noted; and
- (b) that the Policy be approved by council.

NAME	<i>Annalene De Beer</i>
POSITION	<i>Director Corporate Services</i>
DIRECTORATE	<i>Corporate Services</i>
CONTACT NUMBERS	<i>021-808 8018</i>
E-MAIL ADDRESS	Annalene.DeBeer@stellenbosch.gov.za
REPORT DATE	<i>10 July 2023</i>

7.3.2	ERF 13246, STELLENBOSCH: DUTCH REFORM CHURCH: WELGELEGEN: APPLICATION TO ENFORCE FALL-BACK CLAUSE: WAY FORWARD
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Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance

19 July 2023

1. SUBJECT: ERF 13246, STELLENBOSCH: DUTCH REFORM CHURCH: WELGELEGEN: APPLICATION TO ENFORCE FALL-BACK CLAUSE: WAY FORWARD

2. PURPOSE

To inform Council of the outcome of negotiations, following Council's decision on 24 February 2021, *inter alia*, to mandate the Municipal Manager "to negotiate a mutually agreed price to buy back erf 13246, Stellenbosch from the Dutch Reform church: Welgelegen"

3. DELEGATED AUTHORITY

Council must consider the matter.

4. EXECUTIVE SUMMARY

Stellenbosch Municipality and the Dutch Reform Church: Welgelegen concluded an Exchange of Land Agreement in 1995 in terms whereof erf 13246, Stellenbosch (municipal land) was exchanged for two residential erven in Die Boord, being erven 12758 and 12759 (church land) on an equal in value basis. The Agreement, however, has a fall-back clause, indicating that the land must be transferred back to the Municipality should it no longer needed for church purposes. Seeing that the Dutch Reform Church: Welgelegen does not want to use the property for church purposes they have requested that the fall-back clause be enforced, as per the Agreement. Council must agree to the value at which the property is bought back, as per the Agreement.

On 24 February 2021 Council considered the matter and, *inter alia*, decided to mandate the Municipal Manager "to negotiate a mutually agreed price to buy back erf 13246, Stellenbosch from the Dutch Reform Church, Welgelegen" The council resolution *inter alia* mandated the Municipal Manager to negotiate an agreed price with the church.

Following the above decision, a formal offer was made to the Dutch Reform church, based on the current municipal valuation. Following the above offer, the Dutch Reform Church as submitted a counteroffer, based on a valuation obtained by them. In terms of the council resolution the Municipal Manager is now reporting back on the negotiations.

The item served again before Council in May 2021 and was referred back to the administration for further discussion. The Municipal Manager met with the Council of the church on 15 February 2022 where the fall-back clause was discussed and the necessary history pertaining the transaction was obtained. Options, as well as an updated counteroffer, approved by the Church's Council, was submitted after the meeting (**APPENDIX 1**). An agreement that Council should consider the way forward was reached.

At the Mayco meeting on 23 March 2022 the item a was again referred back for further discussion.

We have not been able to reach any consensus with the church. Council should make the church a final offer for the erf, if they do not want to accept it the erf will remain in their possession and the municipality will have to institute legal action should they want to sell it otherwise as the parties were not able to reach an agreement on the re-purchase of the erf. The item served before Mayco in April 2022 and was referred back for legal input. We received a legal opinion (it is not attached due to the confidentiality thereof).

The municipality received a letter from the attorneys of the church requesting a response to indicate whether the municipality is going to buy the erf back. The item is resubmitted for consideration.

EXECUTIVE MAYORAL COMMITTEE: 2023-07-19: ITEM 7.3.2

RESOLVED

that the item be referred back to the administration to request clarity from the valuers regarding the report they have submitted.

FOR FURTHER DETAILS CONTACT:

<i>NAME</i>	Annalene de Beer
<i>POSITION</i>	<i>Director: Corporate Services</i>
<i>DIRECTORATE</i>	<i>Corporate Services</i>
<i>CONTACT NUMBERS</i>	<i>021-8088750</i>
<i>E-MAIL ADDRESS</i>	<i>Annlene.deBeer@stellenbosch.gov.za</i>
<i>REPORT DATE</i>	<i>10 July 2023</i>

7.3.3	REQUEST TO RELEASE ERVEN 622 AND 623, STELLENBOSCH FOR RESTITUTION PURPOSES TO THE REGIONAL LAND CLAIMS COMMISSIONER: WESTERN CAPE
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Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance

19 July 2023

1. **SUBJECT: REQUEST TO RELEASE ERVEN 622 AND 623, STELLENBOSCH FOR RESTITUTION PURPOSES TO THE REGIONAL LAND CLAIMS COMMISSIONER: WESTERN CAPE**

2. **PURPOSE**

Is to consider a request by the Regional Land Claim Commissioner: Western Cape (RLCC: WC) for the release of erven 622 and 623, Stellenbosch for restitution purposes (now part of erf 9672, Stellenbosch).

3. **DELEGATED AUTHORITY**

Council must consider the request.

4. **EXECUTIVE SUMMARY**

The Rynse Sending Gemeente Kerk lodged a claim when the RLCC: WC on 1997-03-25 and has indicated that they would prefer restoration of the properties as preferred method of compensation.

The claim has subsequently been accepted by the RLCC WC as a *prima face* complaint.

They have requested Stellenbosch Municipality, the current owner of erf 9672, Stellenbosch, to release the property to the RLCC WC at a minimal cost or gratis, for restitution purposes. Council must consider the request.

There are also plans in the pipeline on the precinct plan – future development and utilisation of the Rhenish complex flowing from a study requested by council in 2022 – see input from Director Planning and Economic Development in 6.8.1 below.

The item served before Mayco in March 2023 and was referred back for further discussion. The precinct plan for the future development of the Rhenish complex served before Council in March 2023 where a public participation process was approved. The item is resubmitted for consideration of the land claim.

EXECUTIVE MAYORAL COMMITTEE: 2023-07-19: ITEM 7.3.3

RESOLVED

that this item be referred back to allow further engagement and discussions between the three parties.

FOR FURTHER DETAILS CONTACT:

NAME	Annalene de Beer
POSITION	Director Corporate Services

<i>DIRECTORATE</i>	<i>Corporate Services</i>
<i>CONTACT NUMBERS</i>	<i>021-8088018</i>
<i>E-MAIL ADDRESS</i>	<i>Annalene.deBeer@stellenbosch.gov.za</i>
<i>REPORT DATE</i>	<i>10.07.2023</i>

7.4	FINANCIAL SERVICES: (PC: CLLR J FASSER)
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7.4.1	MANAGEMENT OF CONTRACTS OR AGREEMENTS AND CONTRACTOR PERFORMANCE AS AT 01 JANUARY 2023 – 30 JUNE 2023 MFMA S116(2)(d) REPORT
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Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance

19 July 2023

1. **SUBJECT: MANAGEMENT OF CONTRACTS OR AGREEMENTS AND CONTRACTOR PERFORMANCE AS AT 01 JANUARY 2023 – 30 JUNE 2023 MFMA S116(2)(d) REPORT**

2. **PURPOSE**

To report in accordance with MFMA, Section 116(2)(d) on the management of contracts or agreements and the performance of contractors.

3. **DELEGATED AUTHORITY**

(FOR DECISION BY MUNICIPAL COUNCIL, EXECUTIVE MAYOR AND MAYORAL COMMITTEE, PORTFOLIO COMMITTEE, EXECUTIVE MANAGEMENT, ETCETERA)

None

4. **EXECUTIVE SUMMARY**

The report indicates the performance of service providers who were active on contracts secured by means of a competitive bidding process for the period 01 January 2023 to 30 June 2023.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2023-07-19: ITEM 7.4.1

that the Annual MFMA S116(2)(d) report: Management of contracts or agreements and contractor performance from 01 January 2023 to 30 June 2023 be noted.

FOR FURTHER DETAILS CONTACT:

NAME	Kevin Carolus
POSITION	<i>Chief Financial Officer</i>
DIRECTORATE	<i>Financial services</i>
CONTACT NUMBERS	<i>021 808 8528</i>
E-MAIL ADDRESS	<i>Kevin.carolus@stellenbosch .gov.za</i>
REPORT DATE	<i>07 July 2023</i>

7.5	HUMAN SETTLEMENTS: (PC: CLLR R DU TIOT)
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NONE

7.6	INFRASTRUCTURE SERVICES : (PC : CLLR P JOHNSON)
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NONE

7.7	PARKS, OPEN SPACES AND ENVIRONMENT: (PC: J WILLIAMS)
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NONE

7.8	PLANNING AND LOCAL ECONOMIC DEVELOPMENT AND TOURISM :(PC: CLLR C VAN WYK)
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7.8.1	REQUEST FOR THE APPROVAL TO UNDERTAKE A PUBLIC PARTICIPATION PROCESS (“PPP”) IN ORDER TO AMEND THE STELLENBOSCH MUNICIPALITY ZONING SCHEME BYLAW, 2019 TO INCLUDE THE DRAFT EVENTS AND OUTDOOR DINING OVERLAY ZONE
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Collaborator No: 751448
 IDP KPA Ref No: Good Governance
 Meeting Date: 19 July 2023

1. SUBJECT: REQUEST FOR THE APPROVAL TO UNDERTAKE A PUBLIC PARTICIPATION PROCESS (“PPP”) IN ORDER TO AMEND THE STELLENBOSCH MUNICIPALITY ZONING SCHEME BYLAW, 2019 TO INCLUDE THE DRAFT EVENTS AND OUTDOOR DINING OVERLAY ZONE

2. PURPOSE

To provide Council with the pertinent facts in order to obtain approval to commence with the legislative Public Participation Process (“PPP”) of the Draft Events and Outdoor Dining Overlay Zone that would be included as part of the Stellenbosch Municipality Zoning Scheme Bylaw, 2019.

3. DELEGATED AUTHORITY

Council

4. EXECUTIVE SUMMARY

The Directorate: Planning & Economic Development compiled a Draft Events and Outdoor Dining Overlay Zone, with the assistance of Planning Partners.

The purpose of the abovementioned overlay zone, is specifically to deal with land use rights associated with events and outdoor dining within the Stellenbosch Municipality, whereas the current zoning scheme bylaw only permitted the land use activity of occasional use to one event per year on properties zoned Mixed Use and Agricultural. The problem arose where event organisers and coordinators spent months preparing for an event, and then get by tripped by land use issues at the late stage of planning an event.

Events has become an ever-increasing activity within the Stellenbosch Municipal Area, specifically within the Central Business District Areas and on farms, and the demand has increased significant post the COVID-19 pandemic. It must be noted that the zoning scheme was promulgated during 2019, and at the time the events activities were not as prevalent, and therefore only one event was permitted per annum on a property. Events has however become a frequent activity and therefore the municipality as noticed through request from the industry and the various tourism organisations that we must amend the land use management process, as well as the permitting process as set out in terms of the Stellenbosch Municipality Events Bylaw, 2016. In essence, currently there are two (2) statutory processes, which must be concluded. The proposed overlay zone will remove to a large extent one of the

processes, and therefore only the process as required in terms of the Safety at Sports and Recreational Events, Act 2 of 2010 must be obtained.

The Directorate in compilation of this draft overlay zone has consulted all the municipal departments, as well as events promoters and the tourism organisations prevalent in Stellenbosch Municipal Area, who have all in principle supported the draft format tabled before Council.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2023-07-19: ITEM 7.8.1

- (a) that Council take note of the Draft Stellenbosch Municipality Events and Outdoor Dining Overlay Zone. Copy attached as **APPENDIX 1** to this report; and
- (b) that Council **approve** that the draft Stellenbosch Municipality Events and Outdoor Dining Overlay Zone, be subjected to the legislative Public Participation Process in terms of the Local Government Municipal Systems Act No. 32 of 2000 for a period of thirty (30) days, whereafter such comments, if any, will be evaluated and resubmitted to Council for approval, adoption and promulgation of the overlay zone and included in the Stellenbosch Municipality Zoning Scheme Bylaw.

7.8.2	REQUEST FOR THE APPROVAL OF THE FINAL DRAFT STELLENBOSCH MUNICIPALITY ECONOMIC DEVELOPMENT STRATEGY
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Collaborator No: 751447
 IDP KPA Ref No: Good Governance
 Meeting Date: 19 July 2023

1. SUBJECT: REQUEST FOR THE APPROVAL OF THE FINAL DRAFT STELLENBOSCH MUNICIPALITY ECONOMIC DEVELOPMENT STRATEGY

2. PURPOSE

To provide the Council with the pertinent facts to consider the approval and adoption of the Final Draft Stellenbosch Municipality Economic Development Strategy.

3. DELEGATED AUTHORITY

Council

4. EXECUTIVE SUMMARY

“The purpose of local economic development (LED) is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation.” (The World Bank, 2006)¹

The final draft Stellenbosch Municipality Economic Development Strategy starts by highlighting key factors of how the municipality should approach economic development. The strategy further focusses on population growth over the past years and evaluates the extent service delivery has managed to keep up. It further considers trends in regional output and employment to identify which economic sectors contribute most to the municipal area’s economy.

The strategy also delves deeper into the role of tourism in the economy of the municipality, and finally focusses on the implementation plan and various specific strategies (**APPENDIX 1**).

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2023-07-19: ITEM 7.8.2

- (a) that Council takes note that no comments and / objections were received during the Public Participation Process which concluded on 06 June 2023, and
- (b) that Council in terms of Section 26(c) of the Municipal Systems Act, Act 32 of 2000, **approves and adopts** that Final Draft Stellenbosch Municipality Economic Development Strategy, 2023 as core component of the Municipal IDP.

7.8.3	CIRCULAR 2/2023: OUTCOMES OF SECTION 26 PROCESS FOLLOWING THE CONSIDERATION OF VIEWS AND REPRESENTATIONS FOR CLASS 2 – 4 MAJOR BOUNDARY REDETERMINATION MUNICIPAL BOUNDARY REDETERMINATION PROPOSALS
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Collaborator No: 752987
 IDP KPA Ref No: Good Governance
 Meeting Date: 19 July 2023

1. SUBJECT: CIRCULAR 2/2023: OUTCOMES OF SECTION 26 PROCESS FOLLOWING THE CONSIDERATION OF VIEWS AND REPRESENTATIONS FOR CLASS 2 – 4 MAJOR BOUNDARY REDETERMINATION MUNICIPAL BOUNDARY REDETERMINATION PROPOSALS

2. PURPOSE

To provide Council with an update regarding the major municipal boundary redetermination proposals which has an impact of Stellenbosch Municipality, following the considerations of views and representations received from the public in terms of Section 26 of the Local Government: Municipal Demarcation Act 27 of 1998, and to provide information about the forthcoming processes regarding the finalisation of major municipal boundary redetermination proposals.

This report also aims to request Council as an affected municipality to assist with making available suitable venues for public meetings and also to share the contents of Circular 2/2023, attached as **APPENDIX 1** to this report and encourage members of the public to provide comments and to participate in the forthcoming public meetings and / or formal investigations.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

The Municipal Demarcation Board (MDB) initiated the process of municipal boundary redetermination, and three (3) proposals were submitted from the public – including the municipality – for consideration during May 2023 and the municipality supported the two proposals contained in DEM8250 (Stellenbosch Municipality submission) and DEM 8252 (City of Cape Town submission); and objects to DEM8251 (private submission).

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2023-07-19: ITEM 7.8.3

- (a) that Council takes note of Circular 2/2023 related to the outcomes of the process following Class 2 – 4 Major Municipal Boundary Redetermination Proposals, attached as **APPENDIX 1**;
- (b) that Council take note of the resolution of the Municipal Demarcation Board (“MDB”) to proceed with to Public Meeting and Formal Investigation in respect of DEM8251, which proposal that Council objected to;

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- (c) that Council take note of the resolution of the Municipal Demarcation Board (“MDB”) to proceed to Formal Investigation in respect of DEM8252, which proposal Council supported;
- (d) that Council take note that the proposal DEM8250, related to the inclusion of Klapmuts North into the Stellenbosch Municipal Area does not form part of Circular 2/2023 as the proposal is receiving further consideration by the Board and the outcomes thereof will be communicated in due course,
- (e) that Council approves that the notice be placed in the local newspapers and also on the municipal website to inform the public of Circular 2/2023 and encourage the members of the public to provide their inputs in respect of the municipal boundary re-determination proposals DEM8251 and DEM8252, and also to participate in the forthcoming public meetings and / or formal investigations; and
- (f) that Council supports the recommendation that the public meetings and / or formal investigations be conducted as part of the Draft Integrated Development Planning (“IDP”) Public Participation Meetings scheduled for September 2023.

FOR FURTHER DETAILS CONTACT:

NAME	Craig Alexander Pr Pln
POSITION	Senior Manager: Development Planning
DIRECTORATE	Planning & Economic Development
CONTACT NUMBERS	021 808 8196
E-MAIL ADDRESS	Craig.alexander@stellenbosch.gov.za
REPORT DATE	18 July 2023

7.9	COMMUNITY SERVICES:(PC: CLLR X KALIPA)
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NONE

7.10	RURAL MANAGEMENT: (PC: CLLR J JOON)
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NONE

7.11	MUNICIPAL MANAGER
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NONE

8.	REPORTS SUBMITTED BY THE EXECUTIVE MAYOR
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NONE

9.	URGENT MATTERS
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10.	MATTERS TO BE CONSIDERED IN-COMMITTEE
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SEE PINK DOCUMENTATION

The meeting adjourned at 10:55

CHAIRPERSON:

DATE:

Confirmed on

6.	STATUTORY MATTERS
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6.1	SDF / IDP / BUDGET TIME SCHEDULE / PROCESS PLAN FOR 2024/25
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Collaborator No: 754168
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 16 August 2023

1. SUBJECT: SDF / IDP / BUDGET TIME SCHEDULE / PROCESS PLAN FOR 2024/25

2. PURPOSE

To table to the Council for consideration and approval the SDF / IDP / Budget Time Schedule / Process Plan for 2024/25, attached as **ANNEXURE A**.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

Each municipality is legally required to adopt a time schedule listing the key activities and deadlines 10 months before the start of the new financial year.

The Spatial Development Framework (SDF) / Integrated Development Plan (IDP) / Budget Time Schedule / Process Plan for 2024/25 outlines the key strategic activities and public participation processes that will guide the planning, drafting, and adoption of the **1st Amendment of the 5th Generation IDP 2022 – 2027**, the **2nd Review of the 5th Generation IDP 2022 – 2027** and the Medium – Term Revenue Expenditure Framework (Budget) for the period 2024/25 – 2026/27.

The SDF / IDP / Budget Time Schedule / Process Plan for 2024/25 is, therefore, compiled in terms of Section 21(b) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), which states that “the mayor of a municipality **must** – at least **10 months** before the start of the budget year table in the municipal council a time schedule outlining key deadlines for –

- (i) the preparation, tabling and approval of the annual budget;
- (ii) the annual review of-
 - (aa) the integrated development plan in terms of section 34 of the Municipal Systems Act; and
 - (bb) the budget-related policies;
- (iii) the tabling and adoption of any amendments to the integrated development plan and budget-related policies; and
- (iv) any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii)

The SDF / IDP / Budget Time Schedule / Process Plan for 2024/25 is also compiled in terms of Section 29 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA).

Section 29(1) of the MSA specifies that:

The process followed by a municipality to draft its integrated plan, including its consideration and adoption of the draft plan, must-

- (a) be in accordance with a predetermined programme specifying timeframes for the different steps;
- (b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for:
 - (i) the local community to be consulted on its development needs and priorities;
 - (ii) the local community to participate in the drafting of the integrated development plan; and
 - (iii) organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the integrated development plan;
- (c) provide for the identification of all plan and planning requirements binding on the municipality in terms of national and provincial legislation; and
- (d) be consistent with any other matters that may be prescribed by regulation.

The municipality will start with an amendment process of the 5th Generation IDP 2022 – 2027 to incorporate the amendments of the municipal Spatial Development Framework (mSDF) adopted by the Council in June 2023 in the IDP. The 21 days public participation period for public comment and input on the 1st Amendment of the 5th Generation IDP 2022 – 2027 will commence on **28 August 2023** and close on **18 September 2023**.

The key activities for the 1st Amendment of the 5th Generation IDP 2022 – 2027 are highlighted in light blue on the mSDF/ IDP / Budget Time Schedule / Process Plan for 2024/25.

Below is a summary of the key activities for the 1st Amendment of the 5th Generation IDP 2022 – 2027:

Description	Legislative Requirements	Due date
Submit the draft proposed amendments to the IDP to MayCo taking into consideration the requirements of the Municipal Planning and Performance Management Regulations to recommend to the Council	MSA 32 - Section 34 (b) MPPMR - Reg. 3	16 August 2023
Submit the proposed draft IDP amendments , taking into consideration the requirements of the Municipal Planning and Performance Management Regulations to the Council for approval for the purpose of obtaining public comment (21 days)	MSA 32 - Section 34 (b) MPPMR - Reg. 3	23 August 2023
Advertise the proposed draft IDP amendments for a period of 21 days to allow for public comment on the municipal website and local newspaper	MPPMR Regulation 15(3)	28 August 2023
Period for public comment on the proposed draft IDP amendments for a period of 21 days	MPPMR Regulation 15(3)	28 August 2023 - 18 September 2023
Submit the proposed draft IDP Amendments to the MEC, Provincial Treasury, National Treasury and other affected organs of state within 10 working days after the Council approval	MSA - Section 29	01 September 2023

Submit the draft IDP Amendment to the District Municipality for input within 10 working days after Council approval	MSA - Section 29(3)(b) MPPMR - Reg. 3(6)	01 September 2023
Submit the final amended IDP to the Council for adoption together with the memorandum in terms of Reg. 3	Regulation 3(1) ff the MSA Regulations	25 October 2023
Place the adopted IDP Amendment on the municipal website	MFMA - Sec 75 (1)(2) MSA - Sec 21A and 21B	30 October 2023
Submit a copy of the adopted IDP Amendment to the MEC for local government as well as Provincial Treasury, National Treasury and District Municipality within 10 days of the adoption or amendment of the plan	MSA Section 32(1)(a):	3 November 2023
Give notice to the public of the adoption of the amended IDP (within 14 days of the adoption of the plan) and place hard copies in libraries and ward offices	Sec 25(4)(a)(b)	07 November 2023

A full review of the 5th Generation IDP 2017 – 2022 will be done as per the normal IDP review process. This public participation process for the **2nd Review of the 5th Generation IDP 2022 - 2027** will comprise the period **Monday, 4 September – Tuesday, 26 September 2023 (23 days)**, and the consultation on the draft 2nd Review of the 5th Generation IDP 2022 – 2027 and Budget will commence in **April 2024 (period of 21 days)** to allow all members of the community and stakeholders to provide written inputs and oral representations that the municipality must consider in reviewing the IDP.

5. RECOMMENDATIONS

- (a) that the Council adopts the SDF / IDP / Budget Time Schedule / Process Plan for 2024/25 for the compilation of the annual budget in terms of Section 21(1) of the MFMA and Section 29 of the MSA, to guide the planning, drafting and adoption of the 1st Amendment of the 5th Generation IDP 2022 – 2027 and the 2nd Review of the 5th Generation IDP 2022 – 2027, attached as **ANNEXURE A**; and
- (b) that an advertisement is placed on the official website of the municipality and in the local newspaper notifying the public of the adopted SDF / IDP / Budget Time Schedule / Process Plan for 2024/25.

6. DISCUSSION

6.1 Background

The SDF / IDP / Budget are inextricably linked with one another, and this link has been formalised through the promulgation of the MFMA.

The requirements for a Time Schedule are outlined in Section 21(1) of the MFMA and indicate:

The Mayor of a municipality must –

- (a) *coordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure*

that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;

(b) at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for–

- (i) the preparation, tabling and approval of the annual budget;*
- (ii) the annual review of –*
 - aa) the integrated development plan in terms of section 34 of the Municipal Systems Act; and*
 - bb) the budget related policies.*
- (iii) the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*
- (iv) any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).*

The new planning dispensation includes the Spatial Planning and Land Use Management Act, 2013 (Act No.16 of 2013) (SPLUMA), the Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014), and the Stellenbosch Municipal Planning By-law, 2015, which imposes new requirements to compile or amend a municipal Spatial Development Framework (mSDF).

The SDF / IDP / Budget Time Schedule for 2024/25 also takes cognizance of the regulatory framework for the **review**, **amendment**, and **approval** of the SDF, IDP, Budget, and the annual Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is the implementation tool to give effect to those objectives and targets as indicated in the IDP and Budget. The importance of synchronising the timelines for the amendment and revision of the IDP and Annual Budget with those of the SDBIP is captured in Section 41 of the MSA, which states that:

Section 41:

“(1) A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed –

- (a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality’s development priorities and objectives set out in its integrated development plan”.*

Section 26(e) of the MSA refers to the municipal SDF as a ‘core component’ of the municipal IDP and requires that the IDP reflect an mSDF, which must include the provision of basic guidelines for a land use management system for the municipality.

6.2 Financial Implications

There are no financial implications beyond that which was approved in the 2023/24 MTREF Budget.

6.3 Legal Implications

In accordance with Section 21(b) of the MFMA, “the mayor of a municipality must –

at least 10 months before the start of the budget year table in the municipal council a time schedule outlining key deadlines for –

- (i) *the preparation, tabling and approval of the annual budget;*
- (ii) *the annual review of-*
 - (aa) *the integrated development plan in terms of section 34 of the Municipal Systems Act; and*
 - (bb) *the budget-related policies;*
- (iii) *the tabling and adoption of any amendments to the integrated development plan and budget-related policies; and*
- (iv) *any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii)*

Section 29(1) of the MSA further specifies that:

The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must –

- (a) *be in accordance with a predetermined programme specifying timeframes for the different steps;*
- (b) *through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for-*
 - (iv) *the local community to be consulted on its development needs and priorities;*
 - (v) *the local community to participate in the drafting of the integrated development plan; and*
 - (vi) *organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the integrated development plan;*
- (c) *provide for the identification of all plan and planning requirements binding on the municipality in terms of national and provincial legislation; and*
- (d) *be consistent with any other matters that may be prescribed by regulation.*

Section 41 of the MSA also states that:

- (1) *A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed –*
 - (b) *set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan".*

In terms of Section 26(e) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA), states that *"an integrated development plan must reflect- ...a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality..."*

Furthermore, Section 34 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) prescribes that the Municipal Council:–

- "(b) may amend its integrated development plan in accordance with a prescribed process.*

The process referred to in Section 34(b) of the MSA is further regulated by Regulations 3(1) – (6) of the Local Government: Municipal Planning and Performance Management Regulations, 2001, which reads as follows:

- 3 (1) *Only a member or committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council.*
- (2) *Any proposal for amending a municipality's integrated development plan must be-*
- (a) *accompanied by a memorandum setting out the reasons for the proposal; and*
- (b) *aligned with the framework adopted in terms of section 27 of the Act.*
- (3) *An amendment to a municipality's integrated development plan is adopted by a decision taken by a municipal council in accordance with the rules and orders of the council.*
- (4) *No amendment to a municipality's integrated development plan may be adopted by the municipal council unless-*
- (a) *all the members of the council have been given reasonable notice;*
- (b) *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;*
- (c) *the municipality, if it is a district municipality, has complied with sub regulation (5); and*
- (d) *the municipality, if it is a local municipality, has complied with sub regulation (6).*
- (5) *A district municipality that considers an amendment to its integrated development plan must-*
- (a) *consult all the local municipalities in the area of the district municipality on the proposed amendment; and*
- (b) *take all comments submitted to it by the local municipalities in that area into account before it takes a final decision on the proposed amendment.*
- (6) *A local municipality that considers an amendment to its integrated development plan must-*
- (a) *consult the district municipality in whose area it falls on the proposed amendment; and*
- (b) *take all comments submitted to it by the district municipality into account before it takes a final decision on the proposed amendment.*

6.4 Staff Implications

This report has no additional staff implications for the municipality.

6.5 Risk Implication

This report has no direct risk implications for the municipality.

6.6 Previous / Relevant Council Resolutions

Not applicable

6.7 Comments from Senior Management**6.7.1 Director: Community and Protection Services**

Supported

6.7.2 Chief Financial Officer

Supported

6.7.3 Director: Infrastructure Services

Supported

6.7.4 Director: Corporate Services

Supported

6.7.5 Director: Planning and Economic Development

Supported

6.7.6 Comments from the Municipal Manager

Supported

ANNEXURES

ANNEXURE A: SDF / IDP / BUDGET TIME SCHEDULE / PROCESS PLAN FOR 2024/25

FOR FURTHER DETAILS CONTACT:

NAME	Geraldine Mettler
POSITION	Municipal Manager
DIRECTORATE	Office of the Municipal Manager
CONTACT NUMBERS	021 808 8025
E-MAIL ADDRESS	geraldine.mettler@stellenbosch.gov.za
REPORT DATE	01 August 2023

ANNEXURE A

SDF / IDP / BUDGET TIME SCHEDULE / PROCESS PLAN FOR 2024/25

(In accordance with Section 21(1)(b) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and Section 29 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and the Regulations made under these Acts)

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES					RESPONSIBLE OFFICIAL	
NO	DESCRIPTION		IDP/ PP	SDF	DISASTER MANAGEMENT	BUDGET	PMS		REPORTING
AUGUST 2023									
1	Place 4th Quarter Performance Report 2022/23 on website (must be placed on the website not later than 5 days) after its tabling in the council or on the date on which it must be made public, which ever occurs first)	MFMA - Section 75 (2) MSA 21(b)					01 August 2023		Snr Manager: Financial Management Services
2	Submit 4th Quarter Performance Reports 2022/23 - SDBIP and Finance Performance Reports to National and Provincial Treasury	MPPMR - Reg 13						01 August 2023	Snr Manager: Financial Management Services
3	Executive Mayor and Mayoral Committee considers the 2023/24 Roll-Over Adjustments Budget	MFMA - Sec 28(2)(e) MBRR - Reg 23(5)				16 August 2023			Snr Manager: Financial Management Services
4	Executive Mayor and Mayoral Committee recommend that SDF/IDP/Budget Time Schedule / Process Plan (at least 10 months before the start of the budget year) be approved by the Council	MFMA - Sec 21(1)(b)	16 August 2023						Manager: IDP/PMS/PP
5	Submit the draft proposed amendments to the IDP to MayCo taking into consideration the requirements of the Municipal Planning and Performance Management Regulations to recommend to the Council	MSA 32 - Section 34 (b) MPPMR - Reg. 3	16 August 2023	16 August 2023					Manager: IDP/PMS/PP
6	Council considers the 2023/24 Roll-Over Adjustments Budget (to be tabled before 25 August 2023)	MFMA - Sec 28(2)(e) MBRR - Reg 23(5)				23 August 2023			Snr Manager: Financial Management Services
7	Council approve the SDF/IDP/Budget Time Schedule / Process Plan for 2024/25 (at least 10 months before the start of the budget year)	MFMA - Sec 21(1)(b)	23 August 2023						Manager: IDP/PMS/PP

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES					RESPONSIBLE OFFICIAL	
NO	DESCRIPTION		IDP/ PP	SDF	DISASTER MANAGEMENT	BUDGET	PMS		REPORTING
8	Submit the proposed draft IDP amendments , taking into consideration the requirements of the Municipal Planning and Performance Management Regulations to the Council for approval for the purpose of obtaining public comment (21 days)	MSA 32 - Section 34 (b) MPPMR - Reg. 3	23 August 2023	23 August 2023					Manager: IDP/PMS/PP
9	Place advertisement to notify the public of the approved SDF/IDP/Budget Time Schedule on website, local newspapers and notice boards	MSA - Sec 21, 21A, 28(3)	28 August 2023						Manager: IDP/PMS/PP
10	Advertise the proposed draft IDP amendments for a period of 21 days to allow for public comment on the municipal website and local newspaper	MPPMR Regulation 15(3)	28 August 2023	28 August 2023					Manager: IDP/PMS/PP
11	Period for public comment on the proposed draft IDP amendments for a period of 21 days	MPPMR Regulation 15(3)	28 August 2023 - 18 September 2023	28 August 2023 - 18 September 2023					Manager: IDP/PMS/PP
12	Place 2023/24 Roll-Over Adjustments Budget on the website (must be placed on the website not later than 5 days after its tabling in the council or on the date on which it must be made public, which ever occurs first)	MFMA - Sec 75(2) MSA - Sec 21(b)				28 August 2023			Manager: Budget and Costing
13	Submit the Annual Financial Statements (AFS) and Annual Performance Report (APR) 2022/23 to the Auditor-General for auditing (the accounting officer of a municipality must prepare the annual financial statements of the municipality within 2 months after the end of the financial year to which those statements relate and submit the statements to the Auditor-General for auditing)	MFMA Sec 126 (1)(a) MSA - Sec 46 (1) (2)					31 August 2023	31 August 2023	Chief Financial Officer Manager: IDP/PMS/PP
SEPTEMBER 2023									
14	District IDP Managers Forum	MSA Section 24	01 September 2023						Manager: IDP/PMS/PP
15	Submit the Budget to the National- and Provincial Treasury as prescribed by legislation	MFMA - Sec 22(b) MBRR - Reg 20				06 September 2023			Manager: Budget and Costing

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES					RESPONSIBLE OFFICIAL	
NO	DESCRIPTION		IDP/ PP	SDF	DISASTER MANAGEMENT	BUDGET	PMS		REPORTING
16	Submit the proposed draft IDP Amendments to the MEC, Provincial Treasury and National Treasury and other affected organs of state within 10 working days after the Council approval	MSA - Section 29	01 September 2023	01 September 2023					Manager: IDP/PMS/PP
17	Submit the draft IDP Amendment to the District Municipality for input within 10 working days after the Council approval	MSA - Section 29(3)(b) MPPMR - Reg. 3(6)	01 September 2023	01 September 2023					Manager: IDP/PMS/PP
18	Provincial IDP Managers Forum	MSA Section 24	15 September 2023						Manager: IDP/PMS/PP
19	Public Participation period: during this period the community and stakeholders will be able to submit inputs for the 2nd review of the 5th Generation IDP 2022 - 2027 and MSDF	MSA Section 29(1)(b)(i)	12 September - 02 October 2023	12 September - 02 October 2023					Manager: IDP/PMS/PP
20	Public participation meetings for the 2nd review of the 5th Generation IDP 2022 – 2027 and MSDF	MSA Section 29(1)(b)(i)	12 – 21 September 2023	12 – 21 September 2023					Manager: IDP/PMS/PP
21	Capture and refine all community inputs from the needs analysis process and sector engagement	Not Applicable	21 September - 13 October 2023						Manager: IDP/PMS/PP
22	Review the MSDF based on community and sector inputs received	Not Applicable		21 September - 13 October 2023					Manager: Spatial Planning
23	Review of the Long Terms Financial Plan	MSA Section 26(a)				1 September 2023 - 30 January 2024			Senior Manager: Financial Management Services
OCTOBER 2023									
24	Finalise all IDP inputs (Chapters) and distribute to all Departments for input and revisions / amendments	MSA Section 34	15 October 2023						Manager: IDP/PMS/PP
25	Submission of priority requests to sector departments and the district municipality	Not Applicable	17 October 2023						Manager: IDP/PMS/PP

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES					RESPONSIBLE OFFICIAL	
NO	DESCRIPTION		IDP/ PP	SDF	DISASTER MANAGEMENT	BUDGET	PMS		REPORTING
26	The formulation of disaster strategies: Prevention and mitigation strategies, Vulnerability reduction strategies, Capacity building, Contingency building, Emergency preparedness.	DM Act, No 57 of 2002, Section 53(1) (a-d), Section 53(2)(a)			30 October 2023				Manager: Fire and Disaster
27	Submit 1st Quarterly report for period ending 30 September 2023 on implementation of the budget and financial state of affairs of the Municipality to the Council	MFMA - Sec 52(d) MFMA - Sec 71(1) MBRR - Reg 28						25 October 2023	Manager: Financial Statements, Compliance and Reporting
28	Submit 1st Quarter Performance Reports 2023/24 - SDBIP and Finance Performance Reports to National and Provincial Treasury	MFMA - Sec 75(2) MSA - Sec 21(b)						25 October 2023	Manager: Financial Statements, Compliance and Reporting
29	Submit the final amended IDP to the Council for adoption together with the memorandum in terms of Reg. 3	Regulation 3(1) ff the MSA Regulations	25 October 2023	25 October 2023					Manager: IDP/PMS/PP
30	Place the adopted IDP Amendment on the municipal website	MFMA - Sec 75 (1)(2) MSA - Sec 21A and 21B	30 October 2023	30 October 2023					Manager: IDP/PMS/PP
31	Place the 1st Quarter Performance Report 2023/24 on the municipal website (must be placed on the website not later than 5 days after its tabling in the council or on the date on which it must be made public, which ever occurs first)	MFMA - Sec 75(2) MSA - Sec 21(b)						30 October 2023	Manager: Financial Statements, Compliance and Reporting
32	Operationalise disaster management in the municipality by means of identifying projects such as setting up the relevant structures	DM Act, No 57 of 2002, Section 53(1) (a-d), Section 53(2)(a)			30 October 2023				Manager: Fire and Disaster
NOVEMBER 2023									
33	Directorates submits inputs for 2023/24 Operating and Capital Adjustments Budget to Manager: Budgeting and Costing	MFMA - Section 28					01 November 2023		Manager: Budget and Costing
34	Directorates complete template for 2024 - 2027 Capital and Operational Budget for Budget Prioritisation	MFMA - Section 21 MSA Section 26(h)					01 November 2023		Manager: Budget and Costing
35	Submit a copy of the adopted IDP Amendment to the MEC for local government as well as Provincial Treasury, National Treasury and District Municipality within 10 days of the adoption or amendment of the	MSA Section 32(1)(a):	3 November 2023	3 November 2023					Manager: IDP/PMS/PP

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES					RESPONSIBLE OFFICIAL	
NO	DESCRIPTION		IDP/ PP	SDF	DISASTER MANAGEMENT	BUDGET	PMS		REPORTING
36	Give notice to the public of the adoption of the amended IDP (within 14 days of the adoption of the plan) and place hard copies in libraries and ward offices	Sec 25(4)(a)(b)	07 November 2023	07 November 2023					Manager: IDP/PMS/PP
37	Identify all plans and planning requirements binding on the municipality in terms of national and provincial legislation	MSA - Sect 29(1)(c)	01 - 30 November 2023						Manager: IDP/PMS/PP
38	Operationalise disaster management in the municipality by means of identifying projects such as setting up the relevant structures	DM Act, No 57 of 2002, Section 53(1) (a-d), Section 53(2)(a)			30 November 2023				Manager: Fire and Disaster
DECEMBER 2023									
39	District IDP Managers Forum	MSA - Sec 24	1 December 2023						Manager: IDP/PMS/PP
40	Provincial IDP Managers' Forum	MSA - Sec 24	08 December 2023						Manager: IDP/PMS/PP
41	Design of disaster management projects	DM Act, No 57 of 2002, Section 53(1) (a-d), Section 53(2)(a)			30 December 2023				Manager: Fire and Disaster
JANUARY 2024									
42	MAYCO considers and adopts the 2023/24 Adjustments Budget and Draft Revised SDBIP 2023/24	MFMA - Sec 28 MBRR - Part 4				17 January 2024	17 January 2024		Snr Manager: Financial Management Services and Manager: IDP/PMS/PP
43	Council considers the 2023/24 Adjustments Budget and Draft Revised TL SDBIP 2023/24	MFMA - Sec 28 MBRR - Part 4 MSA - Sec 28 and 29				24 January 2024	24 January 2024		Snr Manager: Financial Management Services and Manager: IDP/PMS/PP
44	Submit Mid-year Budget and Performance Assessment Report 2023/24 to Executive Mayor	MFMA - Sec 72				24 January 2024	24 January 2024		Manager: IDP/PMS/PP

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES					RESPONSIBLE OFFICIAL	
NO	DESCRIPTION		IDP/ PP	SDF	DISASTER MANAGEMENT	BUDGET	PMS		REPORTING
45	Submit Mid-year Budget and Performance Report 2023/24 to Provincial Treasury and National Treasury by 25 January	MFMA - Section 72(1)(b) MBRR - Reg 35				25 January 2024			Manager: IDP/PMS/PP and Manager: Financial Statements, Compliance and Reporting
46	Submit the 2nd quarterly report for the period ending 31 December 2023 on implementation of the budget and financial state of affairs of the Municipality to the Council	MFMA - Sec 52(d) MFMA - Sec 71(1) MBRR - Reg 29						24 January 2024	Manager: Financial Statements, Compliance and Reporting and Manager: IDP/PMS/PP
47	Submit Mid-year Budget and Performance Assessment Reports 2023/24 to the Council	MFMA - Section 72(1)(b) MBRR - Reg 35				24 January 2024	24 January 2024	24 January 2024	Snr Manager: Financial Management Services
48	Council considers the Draft Annual Report 2022/23 before advertising it for public comment	MFMA - Sec 127						24 January 2024	Manager: IDP/PMS/PP and Senior Manager: Financial Management Services
49	Make public the Mid-Year Budget and Performance Report 2023/24 in the local newspaper and on municipal website	MFMA - Section 75 (2) MSA - Sec 21(b)						30 January 2024	Manager: Financial Statements, Compliance and Reporting and Manager: IDP/PMS/PP
50	Submit the Draft Annual Report 2022/23, within five (5) days via e-mail and hard copy to the National Treasury, the Western Cape Department of Local Government, the Western Cape Provincial Treasury and the Auditor General	MFMA - Section 127(5)(b)					30 January 2024		Manager: IDP/PMS/PP
51	Place the 2nd Quarter Performance Report 2023/24 on website	MFMA - Section 75 (2) MSA - Sec 21(b)						30 January 2024	Manager: Financial Statements, Compliance and Reporting

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES					RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP/ PP	SDF	DISASTER MANAGEMENT	BUDGET	PMS	
FEBRUARY 2024								
52	Place advertisement in local newspapers to notify the public and other stakeholders to submit written comments on the Draft Annual Report 2022/23	MFMA - Sec 127(5)(a) MSA - Sec 21A					01 February 2024	Manager: IDP/PMS/PP
53	Table the draft Annual Report 2022/23 to the MPAC to considers and evaluates the content of the Annual Report 2022/23	MFMA 127 and 129 (1)					05 - 09 February 2024	Manager: IDP/PMS/PP
54	Advertise the approved Adjustments Budget 2023/24 and Revised SDBIP 2023/24 and submit budget and B Schedules to National Treasury and Provincial Treasury as required per legislation (within 10 working days)	MFMA - Sec 28(7) MSA - Sec 21A MBRR - Part 4				07 February 2024	07 February 2024	Manager: Budget and Costing and Manager: IDP/PMS/PP
55	Public Hearing: Consultation on the draft Annual Report 2022/23 with the community and interested stakeholders	MFMA - Sec 127(5) MFMA - Sec 127(6)					12 February 2024	Manager: IDP/PMS/PP
56	Feedback from officials confirming internal arrangements if the content of the Annual Report 2022/23 are credible, reliable and accurate. (Modification to the report before tabling it to the Council)	MFMA Sec 121 and 122					19 February 2024	Manager: IDP/PMS/PP
57	Annual (2022/23) Performance Assessments for the Municipal Manager and Managers directly accountable to the Municipal Manager	MPPMR - Reg 13 GN 21- 17/01/2014					26 February 2024	Manager: IDP/PMS/PP
58	Complete tariff setting exercise for 2024/25	MFMA Section 17					28 February 2024	Manager: Budget and Costing
59	Review the current Budget and Related Policies / By-laws inputs and newly needed budget related policies	MFMA - Sec 21 MBRR - Part 3					28 February 2024	Snr Manager: Financial Management Services

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES					RESPONSIBLE OFFICIAL	
NO	DESCRIPTION		IDP/ PP	SDF	DISASTER MANAGEMENT	BUDGET	PMS		REPORTING
60	Technical Integrated Municipal Engagements (TIME)	MSA - Chapter 5	28 February 2024						Municipal Manager
MARCH 2024									
61	District IDP Managers' Forum	MSA - Sec 24	08 March 2024						Manager: IDP/PMS/PP
62	Provincial IDP Managers Forum	MSA - Sec 24	14 - 15 March 2024						Manager: IDP/PMS/PP
63	Compilation of the Disaster Management Plan	DM Act, No 57 of 2002, Section 53 (1)(a-d) Section 53(2)(a))			15 March 2024				Manager: Fire and Disaster
64	MAYCO meeting to consider the draft IDP, Draft Budget and Draft SDBIP 2024/25	MFMA - Sec 24	20 March 2024			20 March 2024	20 March 2024		Manager: IDP/PMS/PP and Snr Manager: Financial Management Services
65	Council considers the Oversight Report and Annual Report 2022/23 for approval	MFMA - Sec 129					27 March 2024		Manager: IDP/PMS/PP
66	Review the municipality's Performance Management System (PMS) - submit the Revised Performance Management Policy to the Council	MPPR - Reg 3(4)(b) and Reg 11(2)					27 March 2024		Manager: IDP/PMS/PP
67	Submission of the draft IDP, Budget, tariffs, budget related policies and SDBIP (at least 90 days before the start of the budget year) to the Council for approval for the purpose of obtaining public comment and inputs (21 days)	MFMA - Sec 16(2) MSA - Sec 25 MBRR - Part 3	27 March 2024			27 March 2024	27 March 2024		Manager: IDP/PMS/PP and Snr Manager: Financial Management Services
68	District Municipality to table draft 2nd Review IDP and Budget to the Council	MFMA - Sec 16(2) MSA - Sec 25 (b)(c) MBRR - Part 3	30 March 2024						Cape Winelands District Municipality

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES					RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP/ PP	SDF	DISASTER MANAGEMENT	BUDGET	PMS	
APRIL 2024								
69	Submit the Budget to National and Provincial Treasury, as prescribed by legislation	MFMA - Sec 22(b) MBRR - Reg 20				01 April 2024		Manager: Budget and Costing
70	Place advertisement for the Oversight Report and the Annual Report 2022/23 to be released for information which must be placed on the municipal website within five (5) days after it is approved	MFMA - Sec 129(3) MFMA - Sec 75 ©					01 April 2024	Manager: IDP/PMS/PP
71	Submit the Draft IDP, Draft SDBIP 2024/25 to Department of Local Government, National and Provincial Treasury, prescribed national or provincial organs of state and to other municipalities affected by the IDP and budget	MFMA - Sec 22(b) MSA - Sec 29(3)(b) MSA - Sec 32(1) MBRR - Reg 20	05 April 2024				05 April 2024	Manager: IDP/PMS/PP
72	Ensure that the Oversight Report and Annual Report 2022/23 are made available at all municipal offices and libraries for information	MFMA - Sec 129(3)					05 April 2024	Manager: IDP/PMS/PP
73	Advertise the Draft IDP and Draft Budget and other required documents and provide at least 21 days for public comments and written submissions	MFMA - Sec 22(a) MSA - Sec 21A, 42 MPPMR - Reg 15(3)	02 - 22 April 2024			02 - 22 April 2024	02 - 22 April 2024	Manager: IDP/PMS/PP and Manager: Budget and Costing
74	Public Participation Meetings to consult the Draft IDP, Draft SDBIP 2024/25 and Draft Budget	MFMA - Sec 22(a) MSA - Sec 21A, 42 MPPMR - Reg 15(3)	09 - 16 April 2024			09 - 16 April 2024	09 - 16 April 2024	Manager: IDP/PMS/PP and Manager: Budget and Costing
75	Submit the 3rd Quarter Performance Report for period ending 31 March 2024 on implementation of the budget and financial state of affairs of the Municipality to the Council	MFMA - Sec 52(d) MFMA - Sec 71(1) MBRR - Reg 29					24 April 2024	Snr Manager: Financial Management Services
76	Submit the 3rd Quarter Performance Reports 2023/24 - SDBIP and Performance Reports to National and Provincial Treasury	MPPMR - Reg 13					29 April 2024	Manager: Financial Statements, Compliance and Reporting
77	Place the 3rd Quarter Performance Report 2023/24 on the municipal website	MFMA - Sec 75(2) MSA - Sec 21(b)					29 April 2024	Manager: IDP/PMS/PP

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES					RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP/ PP	SDF	DISASTER MANAGEMENT	BUDGET	PMS	
MAY 2024								
78	SIME / LG MTEC 3 IDP and Budget Assessments by Provincial Treasury and Department of Local Government	MSA Chapter 5 MFMA Section 23	06 May 2024			06 May 2024	06 May 2024	Manager: IDP/PMS/PP and Snr Manager: Financial Management Services
79	MAYCO meeting to consider the final IDP, final Budget and final SDBIP 2024/25 (at least 30 days before the start of the budget year)	MFMA - Sec 24	22 May 2024			22 May 2024	22 May 2024	Manager: IDP/PMS/PP and Snr Manager: Financial Management Services
80	Council meeting to adopt the final IDP, Performance Management Measures and targets and the final Budget (at least 30 days before the start of the budget year)	MFMA - Sec 24	29 May 2024			29 May 2024	29 May 2024	Manager: IDP/PMS/PP and Snr Manager: Financial Management Services
81	District Municipality adopt 2nd Review IDP and Budget	MFMA - Sec 24	31 May 2023					Cape Winelands District Municipality
JUNE 2024								
82	Place the adopted IDP, multi-year budget, all budget-related documents and all budget-related policies on the municipal website	MFMA - Sec 22 and 75 (1)(2) MSA - Sec 21A and 21B	03 June 2024			03 June 2024		Manager: IDP/PMS/PP and Manager: Budget and Costing
83	Submit a copy of the adopted IDP to the MEC for LG (within 10 days of the adoption of the plan)	MSA - Sec 21, 21A, 28(3)	07 June 2024					Manager: IDP/PMS/PP
84	Give notice to the public of the adoption of the IDP and Budget (within 14 days of the adoption of the plan) and budget (within 10 working days)	MBRR - Reg 18 MSA - Sec 25(4)(a)(b) MFMA - Sec 75(1)	12 June 2024			12 June 2024		Manager: IDP/PMS/PP and Manager: Budget and Costing
85	Submit the Approved Budget to National- and Provincial Treasury as prescribed by legislation	MFMA - Sec 24(3) MBRR - Reg 20				12 June 2024		Manager: Budget and Costing
86	Submit to the Executive Mayor the TL SDBIP 2024/25 (no later than 14 days after the approval of an annual budget)	MFMA - Sec 69(3)(a)					12 June 2024	Manager: IDP/PMS/PP
87	Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)	MFMA - Sec 53(1)(c) (ii)					26 June 2024	Manager: IDP/PMS/PP

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES					RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP/ PP	SDF	DISASTER MANAGEMENT	BUDGET	PMS	
JULY 2024								
88	Make public the projections, targets and indicators as set out in the TL SDBIP (no later than 14 days after the approval of the SDBIP) and submit to National and Provincial Treasuries (no later than 10 working days after the approval of the SDBIP)	MFMA Section 53(3)(a) MBRR Reg 19					10 July 2024	Manager: IDP/PMS/PP
89	Make public the performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager (no later than 14 days after the approval of the SDBIP)	MFMA Section 53(3)(b)					10 July 2024	Manager: IDP/PMS/PP

6.2	DRAFT 1st AMENDMENT OF THE 5th GENERATION INTEGRATED DEVELOPMENT PLAN (IDP) 2022 – 2027
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Collaborator No: 754256
 IDP KPA Ref No: Good Governance and Compliance
 Meeting Date: 16 August 2023

1. SUBJECT: DRAFT 1st AMENDMENT OF THE 5th GENERATION INTEGRATED DEVELOPMENT PLAN (IDP) 2022 – 2027

2. PURPOSE

To table to Council for consideration:

- (a) Memorandum in terms of Regulation 3(2)(a) of the Municipal Planning and Performance Management, 2001, attached as **ANNEXURE A**; and
- (b) The draft 1st Amendment of the 5th Generation IDP 2022 – 2027, attached as **ANNEXURE B**, is to be released for public comments.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

The Stellenbosch Municipality concluded an extensive process to amend the municipal Spatial Development Framework (*mSDF*), which was finalised and approved in June 2023. The *mSDF* is regarded as a core component of the IDP, as noted in Section 26(e) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA), and as a critical developmental tool as an enabler for development. Hence, the *mSDF* must be incorporated into the IDP to give expression to its developmental importance.

5. RECOMMENDATIONS

- (a) that Council approve the Memorandum in accordance with Regulation 3(2)(a) of the Municipal Planning and Performance Management Regulations, 2001, attached as **ANNEXURE A**;
- (b) that the draft 1st Amendment of the 5th Generation IDP 2022 – 2027 of Stellenbosch Municipality be approved in terms of Section 34(b) of the MSA to obtain public input and comments, attached as **ANNEXURE B**;
- (c) that an advertisement be placed on the official website of the municipality and the local newspaper notifying the public that the draft 1st Amendment of the 5th Generation IDP 2022 – 2027 is open for public input and comments for a period of 21 days; and
- (d) that the Memorandum in terms of Regulation 3(2)(a) of the Municipal Planning and Performance Management, 2001 and the draft 1st Amendment of the 5th Generation IDP 2022–2027 be submitted to the Western Cape: Department of Local Government, Western Cape: Provincial Treasury, and the Cape Winelands District Municipality.

6. DISCUSSION

6.1 Background

In terms of Section 34(b) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) prescribes that the Municipal Council:–

“(b) may amend its integrated development plan in accordance with a prescribed process.”

The process referred to in Section 34(b) of the MSA is further regulated by Regulations 3(1)-(6) of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

The SDF / IDP / Budget Time Schedule / Process Plan for 2024/25 contains the key activities to amend the 5th Generation IDP 2022 – 2027 and will be submitted to Council on 23 August 2023. The SDF / IDP / Budget Time Schedule / Process Plan for 2024/25 will be advertised on the municipal website, in the local newspaper, and distributed to all libraries and ward offices.

The purpose of the proposed draft 1st Amendment of the 5th Generation IDP 2022 – 2027 is mainly to incorporate changes made to **Chapter 4: Spatial Development Framework, Mayoral Committee Structure, Mayoral Portfolios and the IDP deliverables for the Section: Community Development**. The purpose of this item is to give effect to Section 34(b) of the MSA and Regulations 3(1)-(6) of the Local Government: Municipal Planning and Performance Management Regulations, 2001. The said regulation requires that the Council approve the proposed amendments in accordance with the required process as outlined in Regulations 3(1)-(6) for public input and comments.

A full review of the 5th Generation IDP 2022 – 2027 will be done as per the normal IDP review process starting in September 2023. The key activities outlining the review process are also included in the SDF / IDP / Budget Time Schedule / Process Plan for 2024/25 to be tabled in the Council on 23 August 2023.

Regulation 3(4)(b) of the Municipal Planning and Performance Management Regulations, 2001 further requires that the Council allow the public 21 days for input and comment on the proposed amendments. The public participation period will commence on **28 August 2023** and close on **18 September 2023 @ 16:30**.

6.2 Financial Implications

Additional expenses for advertising and publication of the 1st Amendment of the 5th Generation IDP 2022 – 2027.

6.3 Legal Implications

In terms of Section 26(e) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA), states that *“an integrated development plan must reflect- ...a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality...”*

Furthermore, Section 34(b) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) prescribes that the Municipal Council: –

“(b) may amend its integrated development plan in accordance with a prescribed process.

The process referred to in Section 34(b) of the MSA is further regulated by Regulations 3(1)-(6) of the Local Government: Municipal Planning and Performance Management Regulations, 2001, which reads as follows:

- 3 (1) *Only a member or committee of a municipal council may introduce a proposal for amending the municipality’s integrated development plan in the council.*
- (2) *Any proposal for amending a municipality’s integrated development plan must be-*
 - (a) *accompanied by a memorandum setting out the reasons for the proposal; and*
 - (b) *aligned with the framework adopted in terms of section 27 of the Act.*
- (3) *An amendment to a municipality’s integrated development plan is adopted by a decision taken by a municipal council in accordance with the rules and orders of the council.*
- (4) *No amendment to a municipality’s integrated development plan may be adopted by the municipal council unless-*
 - (a) *all the members of the council have been given reasonable notice;*
 - (b) *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;*
 - (c) *the municipality, if it is a district municipality, has complied with sub-regulation (5); and*
 - (d) *the municipality, if it is a local municipality, has complied with sub regulation (6).*
- (5) *A district municipality that considers an amendment to its integrated development plan must-*
 - (a) *consult all the local municipalities in the area of the district*

municipality on the proposed amendment; and

(b) take all comments submitted to it by the local municipalities in that area into account before it takes a final decision on the proposed amendment.

(6) *A local municipality that considers an amendment to its integrated development plan must-*

(a) consult the district municipality in whose area it falls on the proposed amendment; and

(b) take all comments submitted to it by the district municipality into account before it takes a final decision on the proposed amendment.

6.4 Staff Implications

This report has no additional staff implications for the municipality.

6.5 Risk Implication

This report has no direct risk implications for the municipality.

6.6 Previous / Relevant Council Resolutions

None.

6.7 Comments from Senior Management

6.7.1 Director: Community and Protection Services

Supported

6.7.2 Chief Financial Officer

Supported

6.7.3 Director: Infrastructure Services

Supported

6.7.4 Director: Corporate Services

Supported

6.7.5 Director: Planning and Economic Development

Supported

6.7.6 Comments from the Municipal Manager

Supported

ANNEXURES

Annexure A: Memorandum in terms of Regulation 3(2)(a) of the Municipal Planning and Performance Management, 2001

Annexure B: Draft 1st Amendment of the 5th Generation IDP 2022 – 2027

FOR FURTHER DETAILS CONTACT:

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REPORT DATE	04 August 2023

ANNEXURE A



STELLENBOSCH

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Memorandum in terms of Regulation 3(2)(a) of the Municipal Planning and Performance Management Regulations, 2001

**Proposed Amendments to the 5th Generation
Integrated Development Plan 2022 – 2027**

August 2023



Legislative Framework in Terms of an Amendment to the Integrated Development Plan

In terms of Section 34 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) prescribes that the Municipal Council:-

“(b) may amend its integrated development plan in accordance with a prescribed process.”

The process referred to in Section 34(b) of the MSA is further regulated by Regulations 3(1)–(6) of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

- 3 (1) *Only a **member or committee of a municipal council** may introduce a proposal for amending the municipality's integrated development plan in the council.*
- (2) *Any proposal for amending a municipality's integrated development plan must be-*
 - (a) *accompanied by a **memorandum setting out the reasons** for the proposal; and*
 - (b) *aligned with the framework adopted in terms of section 27 of the Act.*
- (3) *An amendment to a municipality's integrated development plan is adopted by a decision taken by a municipal council in accordance with the rules and orders of the council.*
- (4) *No amendment to a municipality's integrated development plan may be adopted by the municipal council unless-*
 - (a) *all the members of the council have been given reasonable notice;*
 - (b) *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;*
 - (c) *the municipality, if it is a district municipality, has complied with subregulation(5); and*
 - (d) *the municipality, if it is a local municipality, has complied with subregulation (6).*
- (5) *A district municipality that considers an amendment to its integrated development plan must-*
 - (a) *consult all the local municipalities in the area of the district municipality on the proposed amendment; and*
 - (b) *take all comments submitted to it by the local municipalities in that area into account before it takes a final decision on the proposed amendment.*
- (6) *A local municipality that considers an amendment to its integrated development plan must-*
 - (a) *consult the district municipality in whose area it falls on the proposed amendment; and*
 - (b) *take all comments submitted to it by the district municipality into account before it takes a final decision on the proposed amendment.*



Proposed Reasons for the Amended Sections

The table below sets out the sections amendments have been made:

Chapter	Section / Tables	Page Number/s	Reason for amendments
Chapter 1: Governance and Institutional Arrangements	Section 1.9: Table 2 Section 1.9.1: Table 3 and Figure 4	Pages: 11, 12 and 13	Councillor information is replaced by the information of the new Mayoral Committee members. Figure 4 is replaced with the new Mayoral Committee structure.
Chapter 3: Strategic Policy Context	Section 3.10: Table 27	Pages: 61 - 65	Reflects the list of new Mayoral Portfolios.
Chapter 4: Spatial Development Framework	Chapter 4	Pages: 66 - 94	The contents of Chapter 4 are amended to incorporate the Spatial Development Framework as approved on 27 June 2023.
Chapter 8: Council Term Projects 2022 – 2027	Section 8.2.1.7	Page.211	The number of ECD new and re-registration processes facilitated by 30 June is increased to 10 for the 2023/24 financial year. Therefore, the five-year (2022 – 2027) target is also amended to 30.
	Section 8.3	Page: 218	The list of Mayoral Portfolios under Section 8.3 was replaced with the new Mayoral Portfolios.
	Sections 8.3.4 and 8.3.5	Pages: 230 - 239	Sections 8.3.4 (Portfolio: Planning) and 8.3.5 (Portfolio: Local Economic Development and Tourism) are combined into one Mayoral Portfolio: Planning, Local Economic Development and Tourism.
	Section 8.3.9, tables 98 and 99	Pages: 251 - 252	The Mayoral Portfolio changed to Parks, Open Spaces and Environment.
	Section 8.3.10	Pages: 253 - 254	New insertion for the Portfolio: Community Services. The target date for submitting the Universal Access Progress Report to MayCo was amended from 30 June to 31 May annually. All IDP deliverables linked to Community Development have been moved to Section 8.3.10 Portfolio: Community Services.
IDP document			Editorial changes were made where necessary.

ANNEXURE B



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5th GENERATION

**Integrated Development Plan
(IDP) 2022 – 2027**

As prescribed by Section 34(b) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA)

Draft 1st Amendment

August 2023





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Contents Revisions

Section	Revisions made during the review process
List of Acronyms	Reviewed
Foreword by the Executive Mayor	The Foreword of the Executive Mayor was reviewed to take into account changes in the social, political and economic conditions.
Overview by the Municipal Manager	The Foreword of the Municipal Manager was reviewed to take into account changes in the social, political and economic conditions.
Chapter 1: Governance and Institutional Arrangements	Chapter 1 was reviewed and updated where necessary considering the municipality's changing circumstances.
Chapter 2: State of the Greater Stellenbosch Area	Chapter 2 was reviewed and updated where necessary considering the municipality's changing circumstances.
Chapter 3: Strategic Policy Context	Chapter 3 was reviewed and updated where necessary considering the municipality's changing circumstances.
Chapter 4: Spatial Development Framework	Chapter 4 was reviewed and updated where necessary considering the municipality's changing circumstances.
Chapter 5: Performance Summary of the 5 th Generation IDP 2022 - 2027	Chapter 5 was added to reflect on the performance of the implementation of the 1 st year of the 5 th Generation IDP 2022 -2027.
Chapter 6: One Plan: Service Delivery, Budget, Programmes and Projects	Chapter 6 was reviewed and updated where necessary considering the municipality's changing circumstances.
Chapter 7: Sector Plans and Implementation	Chapter 7 was reviewed and updated where necessary considering the Municipality's changing circumstances.
Chapter 8: Council Term Projects 2022 – 2027	Chapter 8 was reviewed and updated where necessary considering the municipality's changing circumstances.
Chapter 9: Public Interest and Expression of Needs	Chapter 9 was reviewed and updated where necessary considering the municipality's changing circumstances.
Chapter 10: Financial Plan	Chapter 10 was reviewed and updated where necessary considering the municipality's changing circumstances.
Chapter 11: Organisational Scorecard (5-YEARS)	Chapter 11 was reviewed and updated where necessary considering the municipality's changing circumstances.
Chapter 12: Implementation, Monitoring and Review (1-YEAR)	Chapter 12 was reviewed and updated where necessary considering the municipality's changing circumstances.



LIST OF ABBREVIATIONS AND ACRONYMS

Abbreviation / Acronyms	Description	Abbreviation / Acronyms	Description
AQMP	Air Quality Management Plan	LUMS	Land Use Management System
CBD	Central Business District	LUPA	Land Use Planning Act
CBO	Community-Based Organisation	MAYCO	Mayoral Committee
CITP	Comprehensive Integrated Transport Plan	MDG	Millennium Development Goal
CoCT	City of Cape Town	MDGs	Millennium Development Goals
CRR	Capital Replacement Reserve	MEC	Member of the Executive Council
CSP	Community, Social and Personal Services	MFMA	Local Government: Municipal Financial Management Act, 2003 (Act No. 56 of 2003)
CWDM	Cape Winelands District Municipality	MOU	Memorandum of Understanding
DBSA	Development Bank of South Africa	MSA	Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
DCoG	Department of Cooperative Governance	MTREF	Medium-Term Revenue and Expenditure Framework
DEADP	Department of Environmental Affairs and Development Planning	MTSF	Medium-Term Strategic Framework
DGDS	District Growth and Development Strategy	NDP	National Development Plan
DLG	Department Local Government	NGO	Non-Governmental Organisation
DMA	Disaster Management Act, 2002 (Act No. 57 of 2002)	NGP	New Growth Path
DoRA	Division of Revenue Act	NHDP	Neighbourhood Development Plan
DTPW	Department of Transport and Public Works	NMT	Non-motorised Transport
dDu/ha	Dwelling units per hectare	NPO	Non-Profit Organisation
DWAF	Department of Water and Sanitation (previously Department of Water Affairs and Forestry)	NSDP	National Spatial Development Perspective
ECD	Early Childhood Development	PEA	Potentially Economically Active
EDA	Economic Development Agency	PGWC	Provincial Government of the Western Cape
EPWP	Expanded Public Works Programme	PMS	Performance Management System
FLISP	Finance Linked Individual Subsidy Programme	PMS	Performance Management System
FPSU	Farmer Production Support Unit	POE	Portfolio of Evidence
GCM	Greater Cape Metro	PSDF	Provincial Spatial Development Framework
GDP	Gross Domestic Product	PSTP	Provincial Sustainable Transport Programme
GDP-R	Gross Domestic Product in Rand	RAP	Rural Area Plan
GGP	Gross Geographic Product	RSIF	Regional Spatial Implementation Framework
GIS	Geographic Information System	SALGA	South African Local Government Association
GRAP	Generally-Recognised Accounting Practices	SAMWU	South African Municipal Workers Union
GVA-R	Gross Value-Added in Rand	SANBI	South African National Biodiversity Institute
HDI	Human Development Index	SAPS	South African Police Service
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome	SDBIP	Service Delivery and Budget Implementation Plan
HR	Human Resources	SDF	Spatial Development Framework
IDP	Integrated Development Plan	SITT	Stellenbosch Infrastructure Task Team
IHS	Integrated Human Settlements	SLA	Service Level Agreement
IHSP	Integrated Human Settlement Plan	SM	Stellenbosch Municipality



Abbreviation / Acronyms	Description	Abbreviation / Acronyms	Description
IIC	Infrastructure Innovation Committee	SMME	Small Medium and Micro Enterprises
I-MAP	Implementation Plan	SOE	State-Owned Enterprises
IMATU	Independent Municipal Allied Trade Union	SOP	Standard Operating Procedure
IMESA	Institute for Municipal Engineers South Africa ITP Integrated Transport Plan	SPLUMA	Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)
IPC	Integrated Planning Committee	SU	Stellenbosch University
IRDP	Integrated Residential Development Programme	UDS	Urban Development Strategy
ISC	Integrated Steering Committee	UISP	Upgrading of Informal Settlements Programme
IWMP	Integrated Waste Management Plan	US	University of Stellenbosch
JPI	Joint Planning Initiative	WCDSP	Western Cape Draft Strategic Plan
KPA	Key Performance Area	WCG	Western Cape Government
KPI	Key Performance Indicator	WDM	Water Demand Management
LED	Local Economic Development	WESGRO	Western Cape Tourism, Trade and Investment Promotion Agency
LEO	Law Enforcement Officer	WSA	Water Service Authority
LGMTEC	Local Government MTEC	WSDP	Water Services Development Plan
LHA	Lanquedoc Housing Association	WIE	Waste to Energy
LM	Local Municipality	WWTW	Wastewater Treatment Works



Integrated Development Plan for 2022 – 2027

Compiled in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)

The Integrated Development Plan is the municipality's principal five-year strategic plan that deals with the most critical development needs of the municipal area (external focus) and the organisation's most critical governance needs (internal focus).

The Integrated Development Plan –

- ✦ is adopted by the council within one year after a municipal election and remains in force for the council's elected term (five years);
- ✦ is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players;
- ✦ guides and informs all planning and development, and all decisions concerning planning, management and development;
- ✦ forms the framework and basis for the municipality's medium-term expenditure framework, annual budgets and performance management system; and
- ✦ seeks to promote integration by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.

STRATEGIC OVERVIEW

Vision, Mission and Values





Foreword by the Executive Mayor



Cllr Adv Gesie van Deventer
Executive Mayor

This 1st review of the 5th Generation Integrated Development Plan (IDP) covers the Stellenbosch Municipality's plans for the new five-year term and an evaluation of where we are at and what still needs to be done. The past few years have seen the municipality achieve and, in many instances, exceed its goals and targets, overcoming many challenges in the process.

Our strategy is to implement practical solutions, deliver excellent services to all our residents, focus on economic and social development, and further strengthen our track record of good governance practices and sound financial management.

For me, this IDP is personal. It is not just a document. It is not just a report. It goes to the heart of what the Stellenbosch Council and the municipality is planning, doing, and achieving. It describes in detail what we as a government are planning and

practically implementing to ensure that we create a clean, safe, and stable environment that attracts investment and jobs, stimulates economic growth, and lifts people out of poverty.

Local government remains the closest government body to our residents and communities, and as councillors, we were elected to serve the needs of our various communities or the so-called 14 "dorpies". For me, it is vitally important that we aim to serve all our communities from all of these "dorpies" equitably and sustainably.

The importance of public participation in the IDP and Budget processes cannot be overstated. We are fortunate in Stellenbosch that our residents have used this platform to engage the municipality on their relevant needs and priorities. This greatly assists the municipality in planning accordingly and ensuring sustainable growth throughout the municipal area (WC024).

It further allows us, as a municipality, to continuously plan ahead, work diligently, and deliver the services we are responsible for. The IDP creates the framework for the municipality to fulfil its mandate and apply its budget.

Here are some of the IDP deliverables planned and linked to my Mayoral Outcomes for the 2023/24 financial year:

- ✦ The payment of 90% of SMMEs invoices within 14 days after receipt of an invoice;
- ✦ The installation of standpipes in informal settlements and the construction of ablution facilities;
- ✦ The review of the Economic Development Strategy;
- ✦ The Review the Tourism Development Policy;
- ✦ Review the Municipal Agricultural Land Policy ;
- ✦ The further allocation of two municipal agricultural land units to emerging farmers per financial year;
- ✦ To obtain development rights on Erf 7001, Cloetesville to establish GAP housing;
- ✦ Finalisation of the sub-division plans for Jamestown (Phases 2 and 3);
- ✦ Obtain development rights for mixed-use development for Jamestown Phase 4;
- ✦ To obtain development rights for Kayamandi Town Centre upgrades;
- ✦ To obtain development rights for township establishment for Erf 64, Kylemore and spend 90% of the allocated annual capital budget;
- ✦ Transferring approximately 300 title deeds to approved beneficiaries;

- ⚡ Review the Integrated Zoning Scheme By-Law;
- ⚡ Development of 2 out of 10 Local Spatial Development Frameworks out of the 10 small towns for the 2023/24 financial year;
- ⚡ Conduct Transport Studies for the Adam Tas Corridor (ATC);
- ⚡ Facilitation of 23 ward-based community safety engagements;
- ⚡ Spending of the annual allocated Capital Budget on CCTV cameras and equipment for the Traffic and Law Enforcement Departments;
- ⚡ Spend 90% of the Registered Neighbourhood Watches' annual budget
- ⚡ Establish a new cell at the Stellenbosch Landfill Site.

Of course, there are many other key priorities identified for this term. These include, as always, ensuring an efficient and effective local government service that is accountable and responsive. We have a zero-tolerance approach to corruption and have proven over and over that we will always act when the need arises.

Running a clean and transparent government where we ensure that every cent of public funds is spent on improving services, maintenance, upgrades, and development is also non-negotiable.

We are making good progress on our plans to co-generate electricity to protect our communities from the terrible effects of load shedding. Solar panels have been put up on city property, a record number of private small-scale embedded generation (SSEG) applications are received and approved weekly, and our scientific feasibility study will soon be presented to the Council. This co-generating plan will be open for public participation, and I encourage all stakeholders to provide input.

The burning issue of housing for our residents in all categories remains of utmost importance. All categories, from rental stock to BNG and GAP housing to upgrades of informal settlements and mixed-use developments, continue to receive attention. Although housing is not a municipal competency and we rely on the budget provided to us by the national and provincial governments, we will continue to provide as many housing opportunities as possible with limited resources.

I want to thank the Deputy Mayor, Councillor Jeremy Fasser; the members of my Mayoral Committee; all our Councillors; and the Municipal Manager and Administration, who have drafted this updated roadmap for the future. We are, as always, committed to sticking to this roadmap in realising our vision of becoming a Valley of Opportunity and Innovation for all who live here.

We remain committed to doing everything we can to create opportunities for all our residents, and this document is a meaningful symbol of that.

CLLR ADV GESIE VAN DEVENTER
EXECUTIVE MAYOR



Overview by the Municipal Manager



Geraldine Mettler
Municipal Manager

As a local government, I am proud that the Stellenbosch Municipality has continued delivering basic services despite immense pressure and uncertainty. We have shown that we can adapt and respond to new realities in an ever-changing, dynamic world. We have learned valuable lessons that will serve us well in the future. We have proven to be a resilient organisation and a capable local government that can deliver on our mandate even under the most trying circumstances.

This plan provides a focussed set of objectives to ensure that public funds are channelled to the programmes and projects that deliver the most benefit for the public as equitably as possible. For this reason, the inputs we receive from our communities form the backbone of the entire IDP and budgeting processes; as such, new and innovative ways of communicating with our residents are always needed.

Residents have many ways to talk to us about the IDP and what is important to them in their ward. The Stellenbosch Citizen App, interactive pages on our municipal website, emails, a dedicated WhatsApp line, social media platforms, and traditional written submissions became important tools to engage with communities. These tools, together with community meetings across the entire municipal area, provided residents with ample opportunity to be part of the IDP and Budget processes.

The IDP is our roadmap for where we are and where we want to be. It helps us to evaluate community needs, identify ward priorities, and recommit to our strategic objectives. The IDP in turn informs the municipal budget. If we can't identify a need and provide a practical plan to address it, we simply cannot budget for it. It is therefore critical for us to reach as many residents as possible. We are serious when we say we want people to be part of the decision-making process by having their say! The projects, programmes, and initiatives outlined in this document will be executed with effective performance management and dedicated leadership.

There are various key priorities that I have highlighted for the Administration to focus on as part of the 5th Generation IDP. These include:

- E-governance (SMART CITY);
- Bulk infrastructure upgrades to ensure sufficient bulk capacity, critically important for economic development;
- Critical road infrastructure upgrades from a safety and development point of view;
- Clean, green electricity generation to ensure economic sustainability;
- Financial viability and sustainability through long-term financial planning and prudent financial management;
- A zero-tolerance approach to corruption;
- Focus on social and gap housing to help backyarders and to give as many people as possible the chance to live in a dignified way;
- Finalising the Inclusionary Housing Policy to enable developers to assist with housing provision, especially in the gap market;
- Continuing with wealth creation through our title deed programme;
- The Adam Tas Corridor development - an excellent private-public partnership for sustainable urban development and inclusive growth;

- ◆ Improvements to business processes in our Planning Department;
- ◆ Establishment of a land invasion unit; and
- ◆ Continuing to improve a safer environment, through adding to our existing cameras and surveillance networks as well as supporting and creating more neighbourhood watches.

What we have achieved in the municipality is because of our commitment to working together, good governance practices, transparency, and organisational stability. The fiscal discipline, operational restraint, and sound corporate governance have positioned the municipality to be able to resiliently weather any storm.

Our ability to partner effectively with industry, investors, residents, and community organisations continues to strengthen. I thank all our partners and stakeholders for the role they have played in recent times. I know that the opportunities for stronger partnerships and more collaboration during the period of implementation of this new IDP will grow.

I want to thank our Executive Mayor, Mayoral Committee, Councillors, and my Directors for guiding this ship and for their immense contributions to making our administration work better for all residents of our municipal area.

Together with the residents and stakeholders of the Stellenbosch Municipality, we can make our towns a place of excellence and opportunity for all.

GERALDINE METTLER
MUNICIPAL MANAGER



CHAPTER 1:

Governance and Institutional Arrangements

1.1 Integrated Development Planning

The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) mandates South African municipalities to formulate a five-year Integrated Development Plan (IDP) to inform the municipal budget and guide all development within the municipal area. The IDP is considered the municipality's principal strategic plan that deals with the most critical development needs of the municipal area as well as the most critical governance needs of the organisation.

As the principal planning instrument that guides and informs the municipal budget, the planning process has to provide a forum for identifying, unpacking and resolving the real issues that face the residents of Stellenbosch Municipality. Identifying these issues in consultation with communities makes it possible for the municipality to propose realistic and workable solutions that can be budgeted for, implemented and monitored in a controlled environment. These issues may be over-arching issues that affect the whole municipality or may only affect specific communities. It is therefore crucially important that the IDP be developed after the completion of a public participation process in which community stakeholders were thoroughly consulted. The plan is also developed in partnership with the provincial and national governments as well as the district municipality.

At the heart of the IDP lies the improvement in the provision of basic municipal services and expanding livelihood opportunities for the people of the Stellenbosch Municipality. The IDP also focuses on expanding and transforming municipal capacity, enterprise development and crucially, exploring new ways of working and living together. This is especially relevant in an ever-changing environment.



1.2 Compilation and Legal Status of the 5th Generation IDP 2022 – 2027

SECTION 35(1) OF THE MSA

An IDP is adopted by the council of a municipality:

- (a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- (c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

CHAPTER 5 AND SECTION 26 OF THE MSA

Core components of IDPs: An integrated development plan must reflect-

- (a) The municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- (b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- (c) The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- (d) The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- (e) A spatial development framework which must include the provision of basic guidelines for a land-use management system for the municipality;
- (f) The council's operational strategies;
- (g) Applicable disaster management plans;
- (h) A financial plan, which must include a budget projection for at least the next three years; and
- (i) The key performance indicators and performance targets determined in terms of section 41.

The IDP is informed by a leadership agenda – as contained in national and provincial policy documents – as well as the needs of local citizens and public, private and community organisations. It directs and is informed by different aspects of the municipality's work, including how the municipality is structured politically and administratively, the municipal budget, the sector plans and service delivery and budget implementation plans of different municipal services, and how the municipality manages its performance.

The 1st Review of the 5th Generation IDP 2022 – 2027 outlines the following chapters:

- Chapter 1: Governance and Institutional Arrangements;
- Chapter 2: State of the Greater Stellenbosch Area;
- Chapter 3: The Strategic Policy Context;
- Chapter 4: Spatial Development Framework;
- Chapter 5: Performance Summary of the 5th Generation IDP 2022 – 2027;
- Chapter 6: One Plan: Service Delivery, Budget, Programme and Projects;
- Chapter 7: Sector Planning and Implementation;
- Chapter 8: Council Term Projects 2022 – 2027;
- Chapter 9: Public Interest and Expression of Needs (Community Participation);
- Chapter 10: Financial Plan;
- Chapter 11: Organisational Scorecard (5 Years); and
- Chapter 12: Implementation, Monitoring and Review (1- year).

1.3 Relationship between the IDP, Budget, Performance Management and Risk Management

The IDP Process, together with the performance management process, should be seamlessly integrated, where the IDP ensures that the planning stage for performance management occurs and performance management fulfils the implementation, monitoring and evaluation of the IDP process. This is prescribed according to the Performance Management Guide for Municipalities, DPLG, 2001.

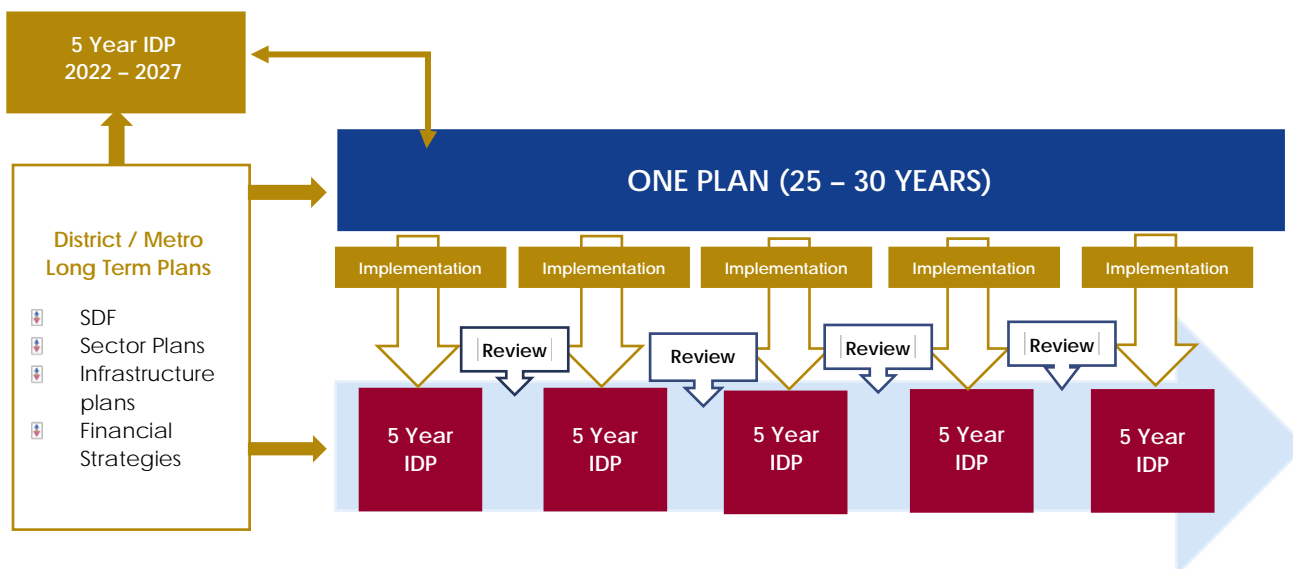
The role of the Budget is to attach money to the objectives that are contained in the IDP and the Budget gets monitored through the Service Delivery Budget Implementation Plan (SDBIP). The IDP, therefore, provides the strategic direction for the municipality, whereas the Budget should ensure the implementation of the IDP.

Risk Management is one of management’s core responsibilities according to section 62 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks continuously before such risks can impact negatively the service delivery capacity of the Stellenbosch Municipality. Risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

1.4 Relationship between the IDP and One Plan

The One Plan does not replace the Integrated Development Plan (IDP) of the municipality as the “single, inclusive and strategic plan for the development of the municipality”. It is envisaged that the One Plan will strengthen and enhance the IDP and other plans of the municipalities. It is foreseen to provide greater certainty and direction for the IDP. During the development of the One Plan, the IDP informed the One Plan. However, after approval of the One Plan, the IDP will be directed by the strategies and priorities outlined in the One Plan. In this regard, the IDP will be the vehicle through which implementation of the One Plan will happen at the local government level.

Figure 1: Relationship between One Plan and IDP



1.5 The IDP and Ward Plans

The **twenty - three (23)** ward plans include:

- A consensus on priorities for the relevant ward(s);
- An implementation plan; and
- The capital budget is available for the relevant wards, including the small capital budget.

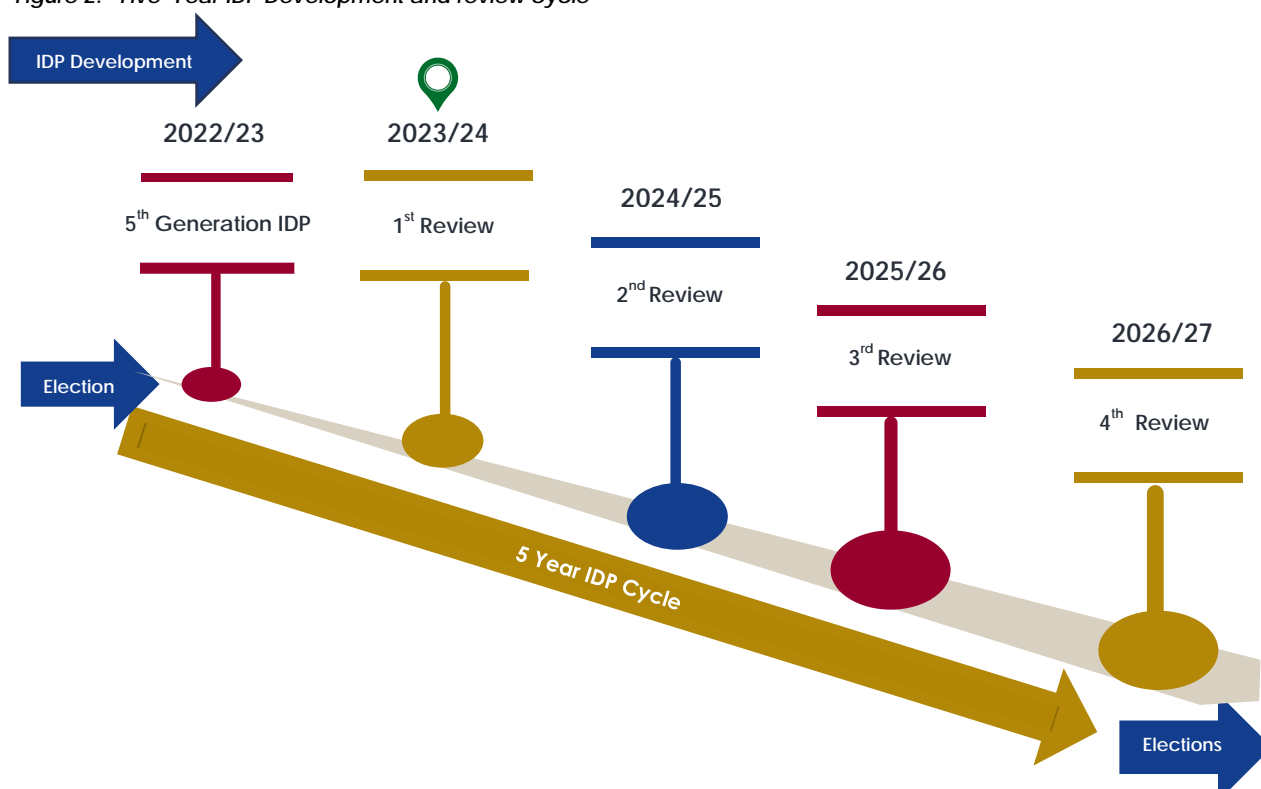
Ward plans help make sure that the IDP is more targeted and relevant to the needs of all groups, including the most vulnerable. These plans give ward committees a way to plan and carry out their roles and responsibilities in a systematic way. They are the basis for conversations between the municipality and ward committees about setting priorities and making budget requests. Ward committees will also use them to keep track of and evaluate progress throughout the year. The information is, however, on a detailed level and is not duplicated in the IDP, but a detailed ward plan is available on request.

1.6 The IDP Planning Process (five-year cycle)

According to the MSA, every new council that comes into office after the local government elections have to prepare an IDP that will guide them for the five years that they are in office. The IDP is, therefore, linked to the five-year term of office of councillors. This does, however, not restrict all proposals in the IDP to five years. The strategic goals that are part of the municipality’s strategy all have a longer than the five-year horizon, similar to the Spatial Development Framework (SDF) of the municipality.

A clear distinction must also be made between the main IDP, which is compiled every five years (or if a new council comes into power within the five-year period and does not accept the previous council’s IDP), and the annual review of the IDP. The annual review is not a replacement for the five-year IDP, and its purpose is not to interfere with the long-term strategic orientation of the municipality. The annual review reflects and progress reports made concerning the five-year strategy (and strategic goals) and proposes adjustments to the strategy, if necessary, because of changing internal and external circumstances that impact the appropriateness of the IDP.

Figure 2: Five-Year IDP Development and review cycle





1.7 Review of the Integrated Development Plan

Section 34 of the MSA prescribes that a municipality -

- a) must review its integrated development plan –
 - (i) annually following an assessment of its performance measurement in terms of section 41; and
 - (ii) to the extent that changing circumstances so demand;

The review process serves as an institutional monitoring process where stakeholders can meet to discuss the successes and progress of the previous financial year. It is not designed to interfere with the long-term strategic objectives of the municipality. The review process is a strategic process to ensure the institution remains in touch with its intentions, informed of the varying needs of residents and up to date with the changing environment within which it functions.

The Stellenbosch Municipality, in collaboration with all relevant stakeholders and following the completion of the IDP public participation engagements during September 2022, must now review its IDP.

This is the first review to occur since the adoption of the 5th Generation IDP 2022 – 2027 in May 2022.

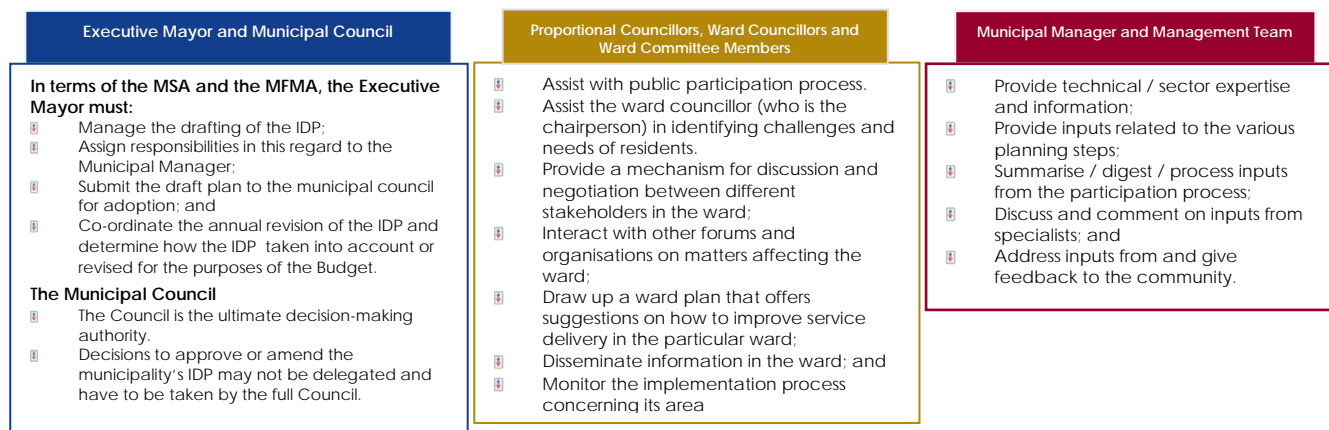
Importantly, this review does not seek to replace or rewrite the IDP that was adopted by the Council on 25 May 2022. The purpose of this review, as instructed by the MSA, is to examine the progress made on the implementation of the IDP and assess the municipality's strategic objectives and targets as set out in the IDP.

The priorities and key performance deliverables identified in this review of the IDP will seek to better inform the municipality's budget, and sector plans and streamline service delivery initiatives. This will ensure that the Stellenbosch Municipality remains on course to attain its strategic objectives.

1.8 Roles and Responsibilities

Section 53 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) stipulates inter alia that the respective roles and areas of responsibility of each political structure and political office bearer of the municipality and the Municipal Manager must be defined.

Figure 3: Roles and Responsibilities



1.9 Municipal Council

The Council performs both legislative and executive functions. It focuses on legislative, oversight, and participatory roles and has delegated its executive function to the Executive Mayor and the Mayoral Committee. Its primary role is to debate issues publicly as well as facilitate political debates and discussions. Apart from their functions as policymakers, councillors are also actively involved with community work and in the various social programmes in the municipal area.

Stellenbosch Municipality is represented by 45 councillors, of whom 23 were elected directly as ward councillors. The rest of the councillors were elected based on the proportion of votes cast for the different political parties. The political composition of the Council is as follows:

Table 1: Council Political Representation

Political Party	Number of Councillors
Democratic Alliance (DA)	28
African National Congress (ANC)	8
GOOD	3
Economic Freedom Fighters (EFF)	2
African Christian Democratic Party (ACDP)	1
People's Democratic Movement (PDM)	1
Patriotic Alliance (PA)	1
Vryheidsfront Plus (VF)	1
Total	45



Below is a table that categorises the councillors within their respective political parties and wards.

Table 2: Ward Councillors and Proportional Councillors

No.	Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
1.	G van Deventer (Adv)	Executive Mayor	DA	PR
2.	JS Fasser (Mr)	Deputy Executive Mayor including Human Settlements Financial Services portfolio	DA	PR
3.	Q Smit (Mr)	Speaker	DA	PR
4.	A Hanekom (Mr)	Part-time	DA	PR
5.	S Schafer (Mr)	Part-time	DA	PR
6.	X Kalipa (Mr)	Part-time MayCo Member	DA	PR
7.	P Crawley (Ms)	Chief Whip	DA	PR
8.	X Mdemka (Ms)	Part - time	DA	PR
9.	N Olayi (Mr)	Part-time	DA	PR
10.	R Pheiffer (Mr)	Part-time MayCo Member	DA	Ward Councillor: Ward 1
11.	WC Petersen (Ms)	Part-time	DA	Ward Councillor: Ward 2
12.	C Manuel (Mr)	Part-time	DA	Ward Councillor: Ward 3
13.	R Adams (Mr)	MayCo Member Part-Time	DA	Ward Councillor: Ward 4
14.	RB van Rooyen (Mr)	Part-time	DA	Ward Councillor: Ward 5
15.	NE Mcombring (Ms)	Part-time	DA	Ward Councillor: Ward 6
16.	A Ferns (Ms)	Part-time	DA	Ward Councillor: Ward 7
17.	C van Wyk (Ms)	MayCo Member	DA	Ward Councillor: Ward 8
18.	Z Dalling (Ms)	MayCo Member Part-Time	DA	Ward Councillor: Ward 9
19.	R du Toit (Ms)	MayCo Member	DA	Ward Councillor: Ward 10
20.	J Serdyn (Ms)	Part-time	DA	Ward Councillor: Ward 11
21.	E Vermeulen (Ms)	Part-time	DA	Ward Councillor: Ward 16
22.	P Johnson (Mr)	MayCo Member	DA	Ward Councillor: Ward 17
23.	J Anthony (Ald)	Part-time MayCo Member	DA	Ward Councillor: Ward 18
24.	J Williams (Mr)	MayCo Member	DA	Ward Councillor: Ward 19
25.	J Joon (Mr)	MayCo Member	DA	Ward Councillor: Ward 20
26.	M Slabbert (Mr)	Part-time	DA	Ward Councillor: Ward 21
27.	E Groenewald (Ms)	Part-time	DA	Ward Councillor: Ward 22
28.	L Nkamisa (Mr)	MayCo Member	DA	Ward Councillor: Ward 23
29.	RS Nalumango (Ms)	Part-time	ANC	PR
30.	N Ntsunguzi (Ms)	Part-time	ANC	PR
31.	MG Rataza (Mr)	Part-time	ANC	PR
32.	N Mananga – Gugushe (Ms)	Part-time	ANC	PR
33.	A Tomose (Mr)	Part-time	ANC	Ward Councillor: Ward 12
34.	M Nkopane (Ms)	Part-time	ANC	Ward Councillor: Ward 13
35.	MM Danana (Mr)	Part-time	ANC	Ward Councillor: Ward 14
36.	EP Masiminini (Mr)	Part-time	ANC	Ward Councillor: Ward 15
37.	CD Noble (Mr)	Part-time	GOOD	PR
38.	RB Hendrikse (Ms)	Part-time	GOOD	PR
39.	M van Stade (Mr)	Part-time	GOOD	PR
40.	ZR Ndalasi (Mr)	Part-time	EFF	PR
41.	NM Mkhontwana (Ms)	Part-time	EFF	PR
42.	OL Jooste (Mr)	Part-time	ACDP	PR
43.	W Pietersen (Mr)	MPAC Chairperson	PDM	PR
44.	J Andrews (Mr)	Part-time	PA	PR
45.	I De Taillefer (Ms)	Part-time	VF Plus	PR



1.9.1 Executive Mayor and Mayoral Committee (MayCo)

The Executive Mayor of the municipality, assisted by the Mayoral Committee, heads the political executive arm of the municipality. The Executive Mayor is at the centre of the system of governance since executive powers are vested in the executive mayor to oversee the day-to-day affairs. This encompasses an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, in addition to delegated powers assigned by the Council. Although accountable for the strategic direction and performance of the municipality, the Executive Mayor operates in consultation with the Mayoral Committee.

Table 3: Executive Mayor and Mayoral Committee (MayCo)

Name of member	Portfolio
Alderman G van Deventer	Executive Mayor
Cllr J Fasser	Deputy Executive Mayor, including Integrated Human Settlements , Financial Services
Cllr P Johnson	MayCo member: Financial Services , Infrastructure Services
Cllr Z Dalling , Cllr X Kalipa	MayCo member: Infrastructure Services , Community Services
Vacant , Cllr R Pheiffer	MayCo member: Protection Services
Cllr L Nkamisa	MayCo member: Corporate Services
Cllr R Adams , Cllr JC Anthony	MayCo member: Youth, Sport and Culture
Cllr J Williams	MayCo member: Rural Management , Parks, Open Spaces and Environment
Cllr R du Toit	MayCo member: Local Economic Development and Tourism , Human Settlements
Cllr J Joon	MayCo member: Community Development (Parks, Open Spaces and Environment) , Rural Management
Cllr C van Wyk	MayCo member: Planning, Local Economic Development and Tourism

Figure 4: Executive Mayoral Committee



MayCo Members



Reginald Pheiffer
Protection Services



JC Anthony
Youth, Sport and Culture



Carli van Wyk
Planning, LED & Tourism



Jeremy Fasser
Financial Services



Rozette du Toit
Human Settlement



Peter Johnson
Infrastructure Services



Xolile Kalipa
Community Services



Lwando Nkamisa
Corporate Services



James Williams
Parks, Open Spaces & Environment



Joseph Joon
Rural Management



Quintin Smit
Speaker



Gesie van Deventer
Executive Mayor



Jeremy Fasser
Deputy Mayor

MayCo Members



Jeremy Fasser
Human Settlements



Ralpton Adams
Youth, Sport and Culture



Carli van Wyk
Planning



James Williams
Rural Management



Joseph Joon
Community Development (Parks, Open Spaces,
Environment)



Lwando Nkamisa
Corporate Services



Peter Johnson
Financial Services



Rozette du Toit
Local Economic Development and
Tourism



Zelda Dalling
Infrastructure



VACANT

VACANT
Protection Services

1.9.2 The Administration

The Municipal Manager is the Chief Accounting Officer of the municipality. The Municipal Manager is the head of the administration and primarily has to serve as the chief custodian of service delivery. The Municipal Manager is assisted by the Management Team that reports directly to the Municipal Manager. The structure of the management team is outlined in the diagram below:

Figure 5: Municipal Management Team



Geraldine Mettler
Municipal Manager
 Strategic Management; Internal Audit; Corporate Governance; Risk Management; Intergovernmental Relations; International Relations; Integrated Development Planning; Organisational Performance Management; Communications; and Knowledge Management.

Annalene de Beer
Director: Corporate Services
 Administrative Services; Legal and Compliance; Human Resources Management; Individual Performance Management; Information and Communication Technology; Councillor's Support; Committee Services; Municipal Court; and Properties Management and Municipal Building Maintenance.

Anthony Barnes
Director: Planning and Economic Development
 Development Management; Development Planning; Integrated Human Settlements; Building Management; Heritage Resource Management; Spatial Planning and Land Use Management; Local Economic Development and Tourism, Housing Development; Informal Settlements; and Housing Administration.

Kevin Carolus
Chief Financial Officer
 Revenue Management; Expenditure Management; Budget Preparation and Management; Management of Financial Statements; Supply Chain Management; Financial Systems; and Asset Management.

Shane Chandaka
Director: Infrastructure Services
 Roads, Transport and Storm Water; Water and Wastewater Services; Electrical Services; Waste Management; and Infrastructure Planning, Development and Implementation.

Gary Boshoff
Director: Community and Protection Services
 Community Development; Protection Services; Disaster Management and Fire Services; Traffic and Law Enforcement Services; Library Services; Parks and Cemeteries; Recreation, Sport and Halls; and Environmental Management.



1.10 First-Year Process Followed

The table below reflects the preparation for the 5th Generation Integrated Development Plan 2022 – 2027.

Table 4: Preparation for the first year of the 5th Generation IDP 2022 – 2027

Date	Action(s)
July / August 2021	<ul style="list-style-type: none"> Approval of the mSDF / IDP / Budget Process Plan / Time Schedule. Cape Winelands District Municipality hosted a discussion session on the Section 27 Framework.
September 2021 – November 2021	<ul style="list-style-type: none"> With the Local Government Elections completed in November 2021, it was critical for the municipality to carefully manage the process to ensure compliance with legislation and the successful development of the 5th Generation IDP 2022 – 2027, therefore an Amended mSDF / IDP / Budget Process Plan / Time Schedule was submitted to Council on 23 November 2021 for consideration and approval. The IDP public participation period started on 29 November 2021 and ended on 12 January 2022. A link to access IDP pre-recorded videos was published on the municipal Youtube Channel, shared via Facebook, Twitter, WhatsApp, Stellenbosch Citizen App and on the municipal website. Feedback was also provided on the implementation of projects per ward. An electronic written submission form was created on the municipal website for the community and stakeholders to provide input into the development of the 5th Generation IDP 2022 – 2027. This website link (URL) was shared via Facebook, Twitter, WhatsApp and the Stellenbosch Citizen App. Hard copies of the submission form were also made available at all libraries and ward offices.
December 2021 – February 2022	<ul style="list-style-type: none"> An Online Sector Engagement was held on 11 January 2022 to determine the sector needs and collectively devise plans to address the needs. MayCo and management had a strategic session from 13 – 14 January 2022 to consider the external and internal analysis and strategies around the 5-year development priorities and operational strategies (programmes / projects / activities and actions). Departmental sessions were held with all departments to set their 5-year implementation plans for the 5th Generation IDP 2022 – 2027.
March 2022 – April 2022	<ul style="list-style-type: none"> The Process Plan for 2022 – 2027 to guide the planning, drafting, adoption and review of the 5th Generation IDP 2022 – 2027 was approved by the Council on 30 March 2022, for public comment for 21 days. A second revision of the SDF / IDP / Budget Time Schedule for 2022/23 was submitted to the Council on 30 March 2022 for consideration and approval, which in effect moved the adoption of the Process Plan to May 2022. This was done to ensure compliance and alignment between the MSA Section 27 Framework of the CWDM and the Process Plan for 2022 – 2027 of the Stellenbosch Municipality. The draft 5th Generation IDP 2022 – 2027 and draft MTREF 2022/23 – 2024/25 for Stellenbosch Municipality was submitted to the Council on 30 March 2022 for consideration and approval to be released for public comments. The IDP and Budget public participation process within the Stellenbosch Municipal area commenced on 04 – 28 April 2022. Inputs and comments on the draft 5th Generation IDP 2022 – 2027 and draft MTREF 2022/23 – 2024/25 will be compiled and distributed to the directorates for consideration in finalising the IDP and Budget.
May – June 2022	<ul style="list-style-type: none"> Adoption of the final IDP and Budget, Tariffs and Budget-related policies. Submit adopted IDP to Cape Winelands District Municipality, Provincial Government and National Treasury. Approval of SDBIP by the Executive Mayor within 28 days after adoption of the IDP and Budget.

1.11 Second-Year Process Followed

The table below reflects the preparation for the 1st Review of the 5th Generation Integrated Development Plan 2022 – 2027 for the 2023/24 financial year.

Table 5: Preparation for the second year for the 1st Review of the 5th Generation IDP 2022 – 2027

Date	Action(s)
July / August 2022	<ul style="list-style-type: none"> Approval of the Spatial Development Framework (SDF) / Integrated Development Plan (IDP) / Budget Time Schedule / Process Plan for 2023/24
September 2022 – November 2022	<ul style="list-style-type: none"> The IDP public participation period was open from 07 – 28 September 2022. The hybrid public participation meetings were held from 19 – 22 September 2022. The online stakeholder engagement was held on 27 September 2022. An electronic written submission form was created on the municipal website for the community and stakeholders to provide input into the 1st Review of the 5th Generation IDP 2022 – 2027. This website link (URL) was shared via Facebook, Twitter, WhatsApp and the Stellenbosch Citizen App. Hard copies of the ‘Have Your Say’ submission form were also made available at all libraries and ward offices. An all-ward councillor session was held on 7 October 2022, for the reprioritisation of ward priorities for the 2023/24 financial year taking into account the community inputs as baseline information for the reprioritisation of ward priorities.
December 2022 – February 2023	<ul style="list-style-type: none"> Departmental sessions were held to review the IDP deliverables and targets set for the period 2022 – 2027. An Indaba 2 Engagement was attended on 7 February 2023 to provide the opportunity to the municipality to engage Western Cape Government (WCG) departments on planning priorities, service delivery challenges and WCG-planned projects / programmes. Management strategic session on 15 and 16 February 2023 to consider the external and internal analysis and strategies around the 5-year development priorities and operational strategies (programmes / projects / activities and actions).
March – May 2023	<ul style="list-style-type: none"> MayCo and Council considered the Draft 1st Review of the 5th Generation IDP 2022 – 2027 to obtain public input and comments. The IDP and Budget public participation period has commenced on Monday, 3 April – Tuesday, 25 April 2023. A virtual Stakeholder Engagement was held on 20 April 2023 to provide feedback on major projects / programmes / initiatives. The closing date for the IDP and Budget submission was 25 April 2023. Consultation and refinement of SDF, IDP and Budget documents. Adoption of final IDP, Budget, Tariffs and budget-related policies. Submission of the adopted IDP to the Provincial Government and other role-players.

1.12 Corporate Governance

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered and controlled. Corporate governance also encompasses the relationships among the many stakeholders involved and the goals for which the institution is governed.

1.13 Risk Management

Section 62 of the MFMA, states that the Accounting Officer should take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and **risk management** and internal control, as well as the effective, efficient and economical use of the resources of the municipality.

Certain risks have also been revised to ensure that the municipality can appropriately respond to the impact of these risks on municipal service delivery taking into account the changing external and internal factors. Provision was also made for ineffective service delivery due to geopolitical instability and the impact of Ukraine and the Russian war on global commodities, particularly fuel.

The top 5 strategic risks identified include:

- R** | 01 Availability and cost of electricity
- I** | 02 Increased risk of land invasion
- S** | 03 Economic downturn due to civil unrest and crime
- K** | 04 Scarcity of landfill space
- S** | 05 Increase in community unrest since growth in demand for housing exceeds the resources available for development

The municipal risks have been aligned to the Integrated Development Plan (IDP) through linkages to the Strategic Focus Areas (SFAs). The following table depicts these linkages:

Table 6: Risk and IDP Alignment

Strategic Risks						
Risk Item	Risk Description	Risk Background	Strategic Focus Areas	Impact Rating	Likelihood Ratings	Directorate
1	Availability and cost of electricity	Continuous and persistent load-shedding; sustainability of the national power supplier	Green and Sustainable Valley Dignified Living	10	10	Directorate: Infrastructure Services
2	Increased risk of land invasion	Legal precedents are set under disaster management declaration limiting the municipal scope to evict. Illegal invasions and land grabs. Compromising housing development and housing opportunities	Dignified Living Safe Valley Good Governance and Compliance	9	10	Office of the Municipal Manager All Directorates
3	Economic downturn due to civil unrest, crime and continuous load shedding	Increase in criminal activities, civil unrest, and reputational risk due to perceived increase in the said activities. Impact of prolonged load shedding - not sufficient light at night as street lights, CCTV cameras and traffic lights not functioning can lead to more criminal activities.	Safe Valley Dignified Living	10	8	Directorate: Community and Protection Services
4	Scarcity of landfill space	Unavailability of suitable land; costs of SLAs and alternative waste disposal; legislative requirements i.e., EIA applications and approvals etc.	Green and Sustainable Valley	8	8	Directorate: Infrastructure Services
5	Increase in community unrest since the growth in demand for housing exceeds the resources available for development	Lack of bulk infrastructure; lack of identified and suitable land, unrealistic eviction judgements, housing backlogs, migration.	Dignified Living Safe Valley	8	8	Office of the Municipal Manager Directorate Planning and Economic Development Directorate:



Strategic Risks						
Risk Item	Risk Description	Risk Background	Strategic Focus Areas	Impact Rating	Likelihood Ratings	Directorate
						Community and Protection Services
Operational Risks						
1	Insufficient burial space in the greater Stellenbosch	Planning and funding; land availability. Insufficient funding.	Dignified Living	8	8	Directorate: Community and Protection Services
2	Timeous Capital Spending	A steady increase in budget allocation; growing population and demand for services; demand management.	Good Governance and Compliance	10	4	Directorate: Financial Services
3	COVID-19 Pandemic	Manage the COVID-19 pandemic within the context of the prescribed regulations, taking the possible 4 th wave and intensity of new infections into account.	Safe Valley Dignified Living	8	4	All Directorates
4	Climate Change	Changing weather patterns, unpredictable rainfall, flash floods, drought natural disasters, fires (seasonal and other).	Green and Sustainable Valley Safe Valley	8	4	Office of the Municipal Manager
5	High Vacancy Rate	A skilled and capable workforce is necessary to support growth objectives, and quality and timeous service delivery need to be provided by all departments.	Good Governance and Compliance	8	4	Directorate: Corporate Services



1.14 Anti-Corruption and Anti-Fraud

SECTION 83(C) OF THE MSA

Refers to the implementation of effective bidding structures to minimise the possibility of fraud and corruption.

SECTION 115(1) OF THE MFMA

States that the accounting officer must take reasonable steps to ensure that mechanisms and separation of duties in a supply chain management system are in place to minimise the likelihood of corruption and fraud.

SECTION 62(1) OF THE MFMA

States the following “the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure: –

- (a) That the resources of the municipality are used affectively, efficiently and economically;
- (b) That the full and proper records of the financial affairs are kept in accordance with any prescribed norms and standards;
- (c) That the municipality has and maintains effective, efficient and transparent systems –
 - (i) Of financial and risk management and internal control;
 - (ii) Of internal audit operating in accordance with any prescribed norms and standards;
- (d) That unauthorised, irregular or fruitless and wasteful expenditure and other losses are prevented; and
- (e) That disciplinary or, when appropriate, criminal proceedings are instituted against any official of the municipality who has allegedly committed an act of financial or an offence in terms of Chapter 15.”

1.15 Audit and Performance Audit Committee (APAC)

The Municipal Audit and Performance Audit Committee (APAC) (refer to Table below for members of the Audit Committee), appointed in terms of section 166 of the MFMA, has also been appointed as the Performance Audit Committee. Section 166(2) of the MFMA states that an audit committee is an independent advisory body that must:

- (a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to: –
 - ✦ internal financial control and internal audit;
 - ✦ risk management;
 - ✦ accounting policies;
 - ✦ the adequacy, reliability and accuracy of financial reporting information;
 - ✦ performance management;
 - ✦ effective governance;
 - ✦ compliance with this Act, the annual Division of Revenue Act, 2013 (Act No. 2 of 2013) and any other applicable legislation;
 - ✦ performance evaluation; and
 - ✦ any other issues referred to it by the municipality.

Table 7: Members of the Audit Committee

Name of representative	Capacity
LC Nene (Mr)	Chairperson
J Williams (Ms)	Member
V Botto (Mr)	Member
TW Lesihla (Mr)	Member

1.16 Ward Committees

Stellenbosch Municipality has a ward committee system in place, which plays a crucial role in achieving the aims of local governance and democracy, as mentioned in the Constitution of 1996. A ward committee is independent of the council and not politically aligned. The figure below depicts the main duties of the ward committees.

Figure 6: Main duties of the Ward Committee



1.17 Stakeholders

To ensure effective service delivery, high levels of cooperation must exist between all three spheres of government. Effective inter-governmental relations (IGR) structures are especially important to the developmental role of municipalities. This role can only be fulfilled through the active involvement of all spheres of government in the setting of priorities, resource allocation and development planning.

The demonstration of the importance of partnerships for the municipality is illustrated in the table below.

Table 8: Key Stakeholders

Name of Partner	Purpose of MOU / MOA
@ Heart	The @heart partnership is a long-standing relationship built on experience with youth work and HCT testing from a municipal facility.
City of Cape Town and Drakenstein Municipality	Partnership through the Greater Cape Metro Regional Spatial Implementation Framework has been initiated to improve coordination around the development of the Klipmuts area.
Community structures (Forums, ECD centres, religious fraternities, etc.)	Aim to promote and implement: <ul style="list-style-type: none"> • platforms to share knowledge; • disaster risk reduction initiatives; • community safety programmes; and • campaigns to promote safe resilient sustainable communities.
CSIR (Council of Scientific and Industrial Research)	A partnership aimed at multidisciplinary research and development by supporting innovation in Stellenbosch.
Department of Education	Aims to promote a culture of prevention, preparedness and resilience at all levels through knowledge, innovation and education.
Department Social Development, DCAS, Cape Winelands District Municipality	Joint implementation of programmes focusing on common issues within WC024.
Disaster Management Advisory Forum	An advisory forum on all safety issues as well as remedial measures implemented to address and alleviate and / or minimise risks.



Name of Partner	Purpose of MOU / MOA
Executive Mayor and Rector Forum	A partnership with the University of Stellenbosch to ensure aligned development planning and that the municipality draws from the University's expertise and resources.
Memorandum of Cooperation between the Stellenbosch Municipality and Stellenbosch University (SU)	Cooperation in terms of closed-circuit television in the interest of the security of the town and the campus with a view to a crime-free university town.
Genius of Space	This initiative developed from and forms part of the Western Cape 110% Green Initiative. The Biomimicry Genius of Space project is a registered flagship project of 110% Green. This initiative combines two priorities of the Western Cape Government – the Berg River and the Green Economy – to find an innovative solution to water pollution in the Berg River.
Green Cape	The Green Cape partnership represents cooperation with the Province's 110% green initiatives, focusing on alternative waste management initiatives and energy efficiency.
HeartFlow	Helping people on the fringes of society. Provide paper coupons that can be exchanged for a stay at the night shelter, a blanket or a meal. The programme was extended to include an electronic app through which said coupons can be bought to benefit people living on the street.
ICLEI (International Council for Local Environmental Initiatives)	A partnership between the City of Cape Town, ECLEI and Stellenbosch Municipality to discuss developments in Transport, Waste and Electricity Generation, towards ensuring sustainability.
IMESA (Institute for Municipal Engineers South Africa)	A partnership with IMESA aimed at strengthening knowledge and capacity related to municipal infrastructure and service delivery.
Infrastructure Innovation Committee (IIC)	A partnership with the University and other stakeholders aimed at exploring sustainable and innovative infrastructure provisions to meet the needs of the municipality and achieve future sustainability.
Integrated Development Committee (IDC)	A partnership with the University and other stakeholders aimed at exploring spatial and urban planning possibilities for Stellenbosch to meet the needs of the municipality and University.
IPC (Integrated Planning Committee)	The Integrated Planning Committee is a working group between the City of Cape Town, Stellenbosch, Saldanha Bay, Overstrand, Theewaterskloof, and Drakenstein Municipality that discuss all transport-related matters to effectively promote regional planning.
Landfill Monitoring Committee	A partnership with the Devon Valley residents, whereby residents monitor the Stellenbosch landfill site.
LTAB (Land Transport Advisory Board)	A partnership was formed between political leaders to discuss Land Transport related matters that affect transport in the area.
NMT (Non-motorised Transport) Working Group	A working group that discusses all Non-Motorised Transport matters in the Stellenbosch area. The group consists of NMT users, officials, representatives from the University and the disabled fraternity.
Provincial Disaster Management Centre, Cape Winelands District Municipal Disaster Management Centre	Aims to promote the development, implementation and maintenance of effective services within its area of jurisdiction.
Provincial Waste Management Officer's Forum	Quarterly Meetings (All designated Waste Management Officers of Western Cape engage with the Provincial Government's Waste Management Department (DEA&DP on issues relating to policy, best practice, etc.).
Ranyaka	Sustainable and integrated solutions to the challenges facing towns, neighbourhoods and communities.
Roads Safety Management	Assisting with schools and education, special projects, e.g. Learners' license classes.
Safety Forum	An advisory forum to the Executive Mayor on all safety issues as well as remedial measures implemented to address and alleviate threats.
SALGA Municipal Benchmarking Committee	A partnership aimed at improving efficiency and effectiveness through comparative process benchmarking, peer-to-peer operational knowledge sharing, and interactive performance improvements.
SCORE	Youth Sports Development at the Indoor Sports Centre, Franschoek.
Stellenbosch Alternate Energy Research	A joint working relationship is being launched among the University of Stellenbosch, Council for Scientific and Industrial Research, Western Cape Government and the municipality to investigate the generation of alternate electricity to combat load shedding from Eskom.



Name of Partner	Purpose of MOU / MOA
Visit Stellenbosch	A partnership with the umbrella tourism body for the Greater Stellenbosch area aimed at growing and sustaining the municipality's tourism industry and broadening tourism-related benefits.
Social Housing Regulatory Authority (SHRA)	An informal working partnership on promoting and implementing Social Housing within the Stellenbosch Municipal area.
Stellenbosch and Gotland Municipality Partnership	A partnership with Gotland municipality focusing on programmes in local economic development.
Stellenbosch Heritage Foundation	The initiative is aimed at providing support to the municipality on the interactive website of the Heritage Foundation and assisting with the compilation of the heritage inventory.
Stellenbosch Infrastructure Task Team (SITT)	A partnership with the University of Stellenbosch and other stakeholders aimed at exploring sustainable infrastructure provision to meet the needs of the municipality.
Stellenbosch Night Shelter	A partnership to enable appropriate management of the municipal night shelter.
Stellenbosch River Collaborative Steering Committee	A partnership was formed between various role-players to improve the water quality in the Eerste River catchment, with the focus being on the Plankenbrug River.
Mobility Forum and NMT Working Group	A Mobility Forum and NMT Working Group were established to discuss transport-related matters that affect Stellenbosch, including all relevant governmental institutions and other role-players.
University of Stellenbosch – Student Representative Council	A partnership with the University, whereby students provide: <ul style="list-style-type: none"> • relief aid (clothing, food); • placement of students to assist during incidents / disasters; and • awareness programmes.
University of Stellenbosch – Department of Geography and Environmental Studies	A partnership with the University and other stakeholders focusing on strengthening community-based risk assessment capabilities in disaster-prone areas.
University of Stellenbosch – Maties Sport: Community Interaction	A partnership striving for excellence in meeting the needs of the youth through innovative and sustainable programmes to disseminate information on risk avoidance, hazards and their effects and preventative activities.
Western Cape Planning Heads Forum	A partnership with all local municipalities within the Western Cape and the Western Cape Government Department of Environmental Affairs and Development Planning is aimed at the sharing of best practices and improving coordination on matters related to the Spatial Planning and Land Use Management sector.
Western Cape Government Department of Environmental Affairs and Development Planning.	A partnership around the implementation of the Adam Tas Corridor Catalytic initiative.
Western Cape Government Department of Environmental Affairs and Development Planning.	A Partnership around the development of an Inclusionary Housing Policy Framework for Stellenbosch Municipality.
Western Cape Government Department of Environmental Affairs and Development Planning.	A partnership through the Greater Cape Metro Regional Spatial Implementation Framework has been initiated to improve coordination around the development of the Klapmuts area.
Western Cape Department of Public Works, Roads and Transport	As part of the Provincial Sustainable Transport Programme (PSTP), the Western Cape Department of Public Works, Roads and Transport identified Stellenbosch as a priority municipality for the development of a sustainable transport system. The emphasis will be on the development of a public transport system and the development of infrastructure to improve non-motorised transport.
Western Cape Recycling Action Group Forum	Quarterly Meetings (meetings involving the private sector, industries and government in terms of waste minimisation initiatives).
WOF (Working on Fire)	A partnership aimed at promoting capacity building through various programmes helps to develop social cohesion.

CHAPTER 2:

State of the Greater Stellenbosch Area

2.1 Introduction

Stellenbosch Municipality is located at the edge of the City of Cape Town but still manages to retain its distinct small-town character. This undoubtedly gives Stellenbosch a strong competitive advantage – sharply contrasting with similarly sized towns located 400 km or more from the nearest metropolis. Aside from being a mere 50 km from Cape Town’s central business district (CBD) and being flanked by the N1 and N2 main routes, Stellenbosch is also just 30 km away from the sea (at Somerset West/Strand) and only a few kilometres away from one of the most attractive mountain ranges of the Boland. In addition, Stellenbosch is a mere 28 km from Cape Town International Airport, one of South Africa’s top (air) links to the global economy, and not much further away from Cape Town harbour, the shipping portal to both the Atlantic and the Indian Oceans.

This convergence of environmental resources, scenic quality and business opportunities has two other mutually reinforcing spin-offs: The largest number of JSE-listed companies based in any small South African town have their headquarters in Stellenbosch and the town is home to a disproportionately high number of corporate CEOs and executives, which in turn means that it can sustain a comparatively high level of economic activity and consumer services for a town of its size. This results in other benefits throughout the value-add chain and for employment. The municipal area covers approximately 900 km². The municipality’s area of jurisdiction includes the towns of Stellenbosch and Franschhoek, as well as several rural hamlets such as Wemmershoek, La Motte, De Novo, Kylemore, Pniël, Johannesdal, Languedoc, Groot Drakenstein, Muldersvlei, Klapmuts, Elsenburg, Raithby, Jamestown, Koelenhof and Vlottenburg (most with a population of less than 5 000). Apart from formal settlement areas, the municipal area also includes several informal settlements.

Stellenbosch town is the second oldest town in South Africa, dating back to 1679 when an island in the Eerste River was named Stellenbosch by the then Governor of the Cape, Simon van der Stel. The first farming activities in the area were started in 1679. Today, the area has become primarily known for its extraordinary wines and fruits. The towns of Stellenbosch and Franschhoek are renowned for various architectural styles such as Dutch, Georgian and Victorian, which reflect their heritage and traditions, but also divisions of the past.

The area houses excellent educational institutions, including the University of Stellenbosch and several prestigious schools. It has a strong business sector, varying from major South African businesses and corporations to smaller enterprises and home industries. The tourism industry alone is responsible for the creation of about 18 000 jobs in the area. Wine farms and cellars abound and the area is the home of the very first Wine Route in South Africa. A variety of sports facilities are available. Coetzenburg, with its athletics and rugby stadiums, has delivered star performances over many generations. The Municipal area has a variety of theatres which include the Stellenbosch University’s HB Thom Theatre, Oude Libertas Amphitheatre (renowned for its summer season of music, theatre and dance), Spier Amphitheatre, as well as Klein Libertas Theatre, Dorp Street at Theatre and Aan de Braak Theatre.

2.2 Ward Demarcation

The Stellenbosch Municipality is currently structured into the following 23 wards:

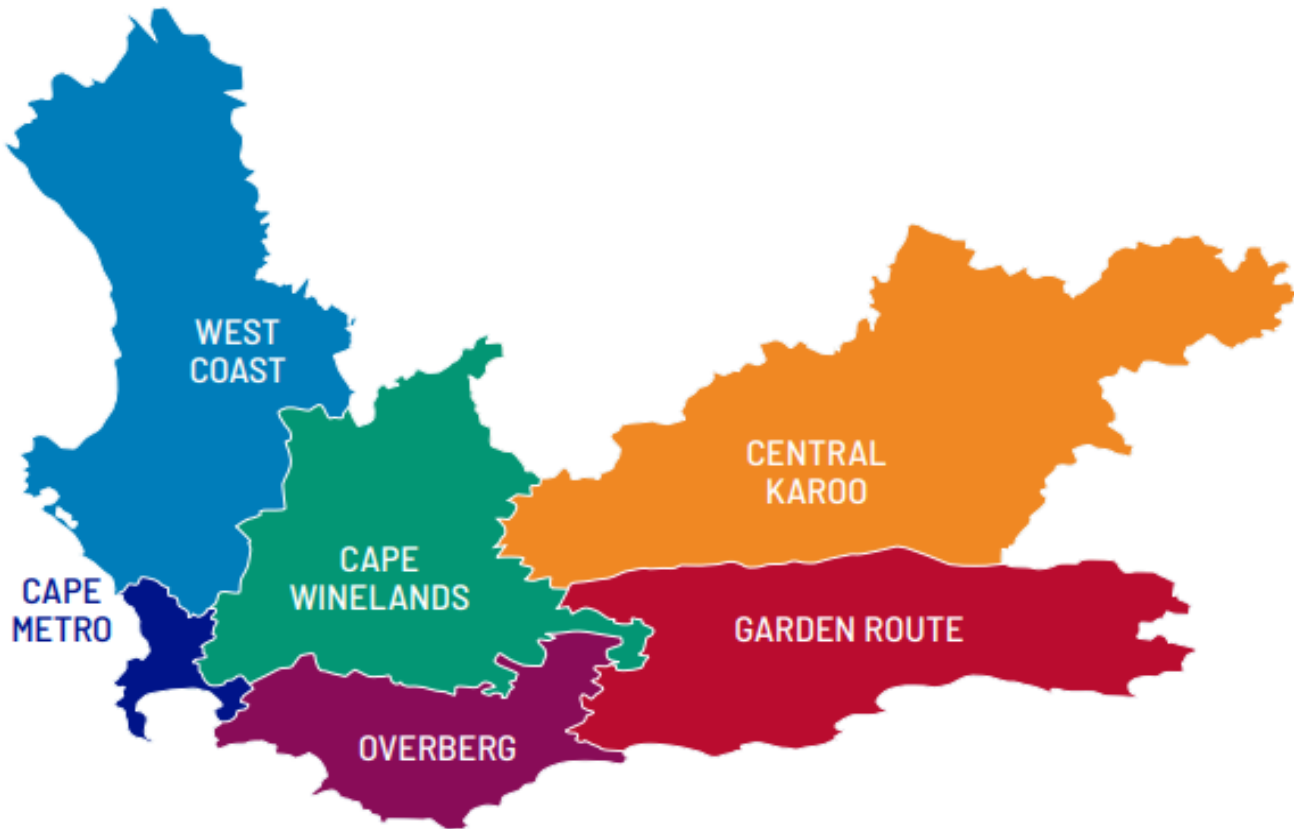
Table 9: Municipal ward demarcation

Ward	Areas
1	Mooiwater, Franschhoek Town and Surrounding Farms
2	Langrug, La Motte, Dennegeur, Groendal
3	Lanquedoc, Wemmershoek to La Motte Wine Farm and Leopard Leap Wine Farm
4	Kylemore, Johannesdal, Pniël and Surrounding Farms
5	Ida's Valley (Hillside Village, La Gratitude Park (Kreefgat), The Ridge, La Roche, Lindida, Bloekomlaan (Moses / Martin) Lindley)
6	The Hydro, Rustenberg and Surrounding Farms, Kelsey Farm
7	Mostersdrift, Karindal, Rozendal, Uniepark, Simanswyk and Universiteitsoord
8	Stellenbosch University campus and university residence area; Coetzenburg, (partially:) Koloniesland
9	Stellenbosch CBD, Part of the US campus (residential areas within both these areas), the Southern border is the Eerste River, the Northern border is Merriman Street, the Eastern border is Die Laan and the Western border is Bird Street
10	Tennantville, Lakay Street, Titus Street, Langsuid Street up to Lakay Street, Tennant Street, Lapan Street, Bell Street, Bird Street, La Colline (Dr Malan Street, Dan Pienaar Street, Paul Roos Street, Tobruk Park, Irene Park, La Colline Road, Conde Street, Taylor Street, Mount Albert Street), Kromrivier Road, Jan Celliers Street, Hammanshand, Ds Botha Street, Voorplein Street, Bird Street, Langenhoven Street, Du Toit Station, Ryneveld Street, Karee Street, Oliehout Street, Banghoek Road, Acedemia, Bosman Street, Smuts Road, Joubert Street, De Beer Road, De Villiers Road from Ryneveld Street to Cluver Road on the left-hand side
11	Boundaries of the ward are: Kridge Road, Herte Street, Skone Uitsig Road onto Alexander Street onto Du Toit Street toward Merriman Avenue towards Adam Tas Road onto George Blake Street, Mark Street, Distillery Road, Santhagen Road, Swawel Avenue, Kanarie Road, Tarentaal Road, Bokmakierie Road, Fisant Road, Devon Valley Road, Kiewiet Road, Dagbreek Road, Pelikaan Street, Patrys Road, Hammerkop Road, Loerie Road, Muldersvlei Landgoed, and all areas in Onder Papegaaiberg and businesses
12	Kayamandi: Zone A, Chris Hani Drive, 10th and 13th Street, School Crescent, Snake Valley, Enkanini, Watergang, Watergang TRA 2 and Watergang Informal Settlements
13	Kayamandi: Zone J, Red Bricks, Zone K and L, Hostels, Dairy and University Hostels, Old Bricks Houses Red Roofs, Zwellitsha, Costaland
14	Kayamandi: Zone P, I, F, D and O, Costaland, Marikana, Watergang, Smarties (Mgabadeli Street), Monde Crescent
15	Kayamandi: Zone M, N, O, 4 th and 5 th Avenue, 10 th , 12 th and 14 th Street, Long Street, Retreat Street, Forest Drive
16	The borders are Tenant Road, Long Street, Crombi Road to the end of Gabriels Road. Asalea Road, 2nd Road, Noble Road, Bailey Road, Eike Street, Curry Street, Hoop Road, Pansy Road, West Road, Laai Road, Anthony Road, Carriem Road, Archilles Road, Bergstedt Road, Davidse Road, Cupido Road, Pearce Road, Robyn Road, Gonzalves Road, Hercules Road, Chippendale Road, Afrika Road, Arnolds Road, September Road, Jakaranda Street, Short Road, Quarry Road, Middle Road, Primrose Street, Pine (Bo en Onder), North End, Vredelust, Gemsbok, Daffodil Single, Steps, Sylvia Street, Eiland Street, Last Street (White City), Frikkadel Dorp, September Street
17	A part of Cloetesville (Lakay Road towards Langstraat -Suid Road, Kloof Street, Fir Street, Fontein Road, Williams R towards Gabriels Road towards February Road, Valentyn Road, Pool Road, Raziet Road, Ortell Road, Rhode Road, King Road, Hine Road, Hendrikse Road, Rhode Road), as well as Welgevonden, Green Oaks, Stellita Park, Weltevrede, Welgevonden Estate (Red Oak Road, Belladonna Street, Wildeklawer Welgevonden Boulevard, Olive Road, Sonnedou Road, Mountain Silver Road, Silver Oak Road, Froetang Road, Katbos Road, Everlasting, Fynbos Street, Sourfig Street, Scarlet Crescent, Pin Oak Street, Evergreen, Autumn Close, Nenta, Cherrywood, Candelabra, Froetang, Candelabra, Kouter, Protea Street, Minaret, Gooseberry, Honeybush), Klein Welgevonden (La Belle Vie, Chablis) and the Municipal Flats in Rhode, Kloof and Long Streets, Bertha Wines and Weltevreden Estate, 15 Weltevreden Estate.) The borders of the ward are the R44 Klapmuts Road and Long Street.
18	Klapmuts Town Centre, Bennitsville, Weltevrede Park, Klapmuts New Houses, Mandela City and La Rochelle Informal Settlement, Klapmuts Farms (The Purple Windmill, Arra Vineyards, Hidden Gems Wines, Gravel Junction Wine and Spirits Company, Wine Estate Le Bonheur, Anura Vinyard, Dalewood Farms, Blueberry Bar, Klapmuts Transfer Station, Trophy SA, DKL Transport Pty, Welgelee Estate)
19	De Novo, Kromme Rhee, Vaaldraai, Muldersvlei, Koelenhof and surrounding Farms, Koelenhof Station, Slayley, Hunting, Koelenhof Farms, Poulterey / Mariendahl, De Hoop, Nooitgedacht Village, Bottelary and Surrounding Farms, De Waalshof, Weltevrede 1, Weltevrede 2, Smartie Town.
20	Vlottenberg, Raithby, Mooiberge, Lynedoch
21	Brandwacht Aan Rivier, Paradyskloof, Stellenbosch Golf Course, Blaauwklippen / Stellenzicht Farms, De Zalze, Jamestown, Mountainview, Stellenbosch Airfield
22	Die Boord, Dalsig, Brandwacht, Krigeville, Libertas Farm

Ward	Areas
23	Dorp Street, Krige, Hamman Streets, Schroder Road, Die Braak, Bird Street from Dorp Street, Denniseg area, Muller Road, Banghoek Road, Reyneveld Street, Plankenburg Industrial area and Kayamandi Corridor.

Below is a map of the Cape Winelands District concerning the provincial district boundaries:

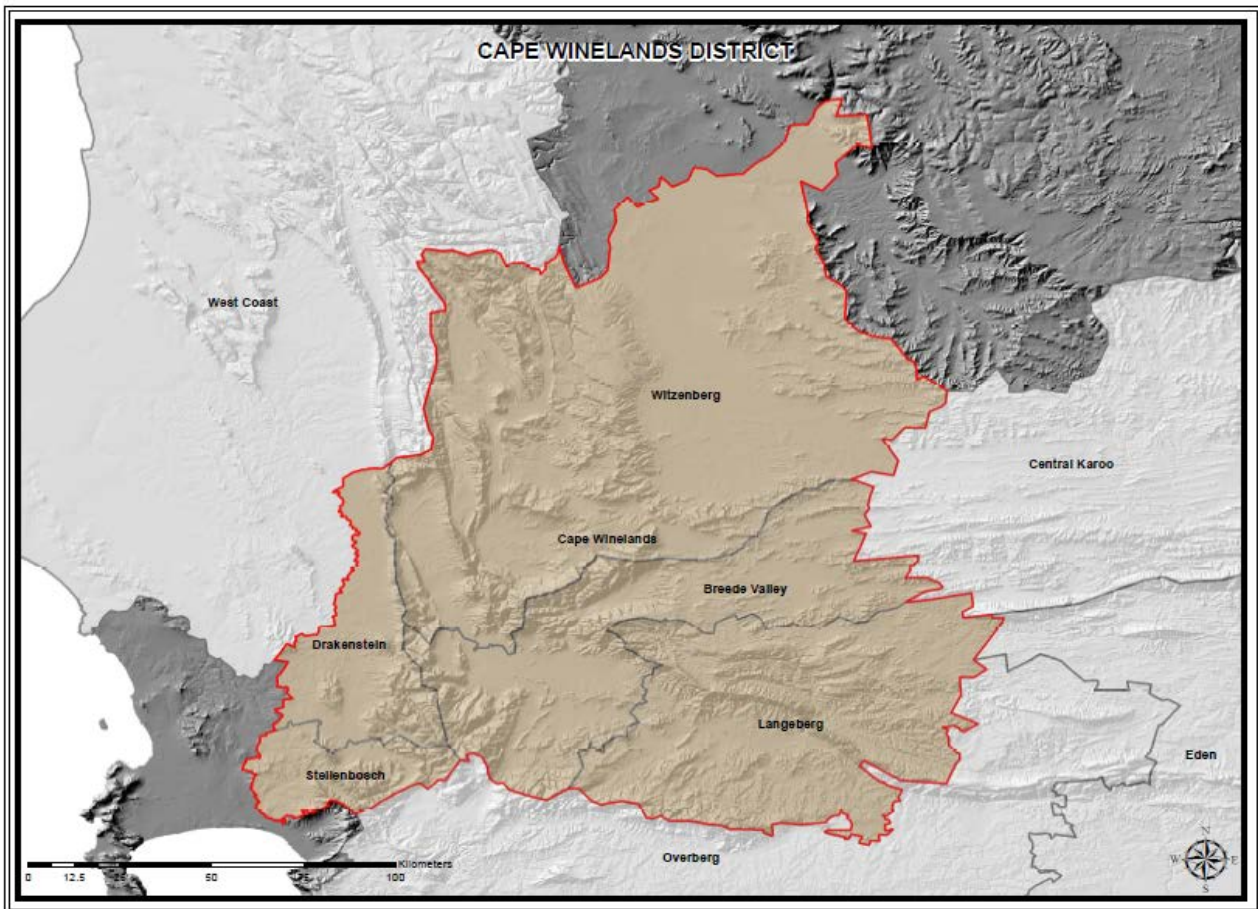
Map 1: Locality of Cape Winelands concerning Provincial Boundaries



The Western Cape Province makes up 10.6% of the country's land surface and encompasses an area of 129 462 km². The province spatial area includes 1 metropolitan area (City of Cape Town), 5 district municipal areas (Central Karoo, Eden renamed Garden Route, Overberg, Cape Winelands and West Coast) and 24 local municipalities.

Below is a map of the municipalities concerning the Cape Winelands District:

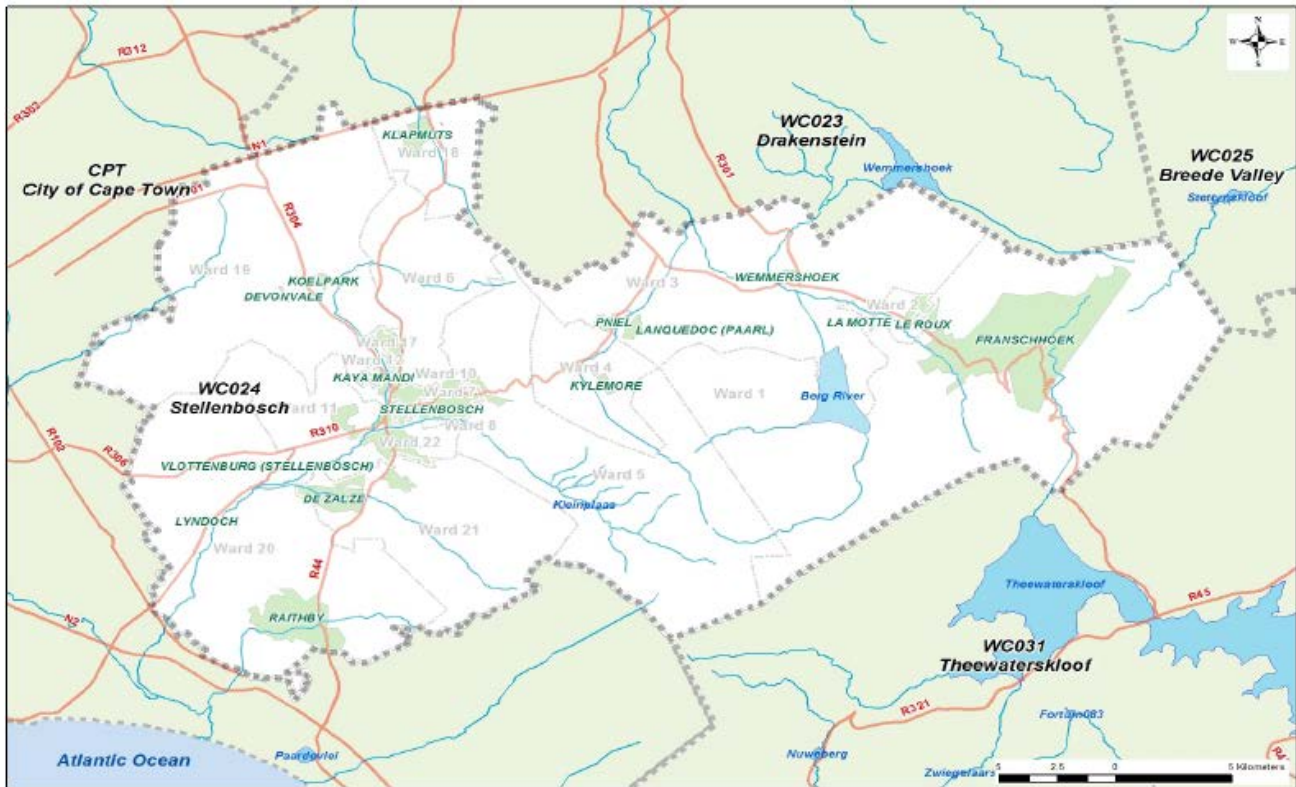
Map 2: Locality map of Stellenbosch Municipality concerning Cape Winelands District Boundaries



The Cape Winelands District Municipality is located within proximity of the City of Cape Town, which offers excellent access to trade opportunities, routes and infrastructure such as expanding broadband networks, an international airport (with direct flights to international cities), the second-largest container port in the country and a comprehensive road and rail network. This gives the Cape Winelands district ideally located as an investment destination. The Cape Winelands District municipal area incorporates Drakenstein, Stellenbosch, Breede Valley, Langeberg and Witzenberg.

Below is a map of the Stellenbosch Municipality's area of jurisdiction:

Map 3: Locality map of municipal boundaries

















Stellenbosch Local Municipality is located in the heart of the Cape Winelands and adjacent to the City of Cape Town and Drakenstein Municipality. As a local authority, Stellenbosch Municipality governs the towns of Stellenbosch, Pniël, Klapmuts, Kylemore, Jamestown, Raithby, Ida's Valley, Cloetesville, Kayamandi and Vlotenburg, and the surrounding rural areas. The area covers 831 square kilometres and adjoins the City of Cape Town (CoCT) to the west and south and the Breede Valley, Drakenstein and Theewaterskloof Municipalities to the east and north. Functionally, Stellenbosch Municipality (SM) forms part of the Greater Cape Town metropolitan area.

The main settlements in SM are the historic towns of Stellenbosch and Franschhoek, and Klapmuts. There are also several smaller villages, including Jamestown (contiguous with Stellenbosch town), Pniël, Johannesdal, Lanquedoc, Lynedoch, and Raithby. New nodes are emerging around agricultural service centres, for example, Koelenhof and Vlotenburg. Stellenbosch is a sought-after space, offering opportunity and quality of living, yet near city life. This has placed the municipal area under constant development pressure.

2.3 Stellenbosch Municipality at a Glance

Table 10: Stellenbosch Municipality - Summarised Statistics

Population Estimates, 2022		Actual households, 2021			
	Population 199 325		Households 50 792		
Education		2021	Poverty		2021
	Matric Pass Rate	87.9%		Gini-Coefficient	0.63
	Learner Retention Rate	79.1%		Poverty Head Count Ratio (UBPL)	58.91
	Learner-Teacher Ratio	27.2			
Health				2021/22	
	Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies – Delivery rate to women U/18	
	8 (excl. mobile / satellite)	55.8%	61.1	13.2%	
Safety and Security		The annual number of reported cases in 2021/22			
	Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
	958	252	1125	87	226
Access to Basic Service Delivery		Percentage of households with access to basic services, 2021/22			
Water	Refuse Removal	Electricity	Sanitation	Housing	
99.3% 	82.1% 	96.8% 	96.4% 	74.5% 	
Road Safety 2021/22		Labour, 2021/22 ¹		Socio-economic Risks	
Fatal Crashes	31	Unemployment Rate	Risk 1	Job Losses	
Road User Fatalities	39	(narrow definition)	Risk 2	Informal Sector Expansion	
		34.5%	Risk 3	Low skills base (Labour)	
Largest 3 sectors			Contribution to GDP, 2020		
Finance, insurance, real estate and business services		Wholesale and retail trade, catering and accommodation		Manufacturing	
26.5% 		17.5% 		16.3% 	

Source: Western Cape, Social-Economic Profile 2022

¹ According to the Quarterly Labour Force Survey (QLFS) – Q1: 2022, the official unemployment rate was 34.5% in the first quarter of 2022.

2.4 Socio – Economic Context

All socio-economic information is sourced from the Local Government Socio-Economic Profile 2022. The statistical data are primarily sourced from Statistics South Africa, administrative data from sector departments, the Municipal Review and Outlook (MERO), Global Insight Regional Explorer and Quantec.

2.4.1 Population Growth

The current population of Stellenbosch in 2022 are 199 325 persons, which is the most populated municipal area in the Cape Winelands District (CWD). This total is expected to grow to 215 456 by 2026, equating to an average annual growth rate of 2.0 per cent for the period.

The estimated population growth rate of Stellenbosch is therefore 0.3 percentage and points higher than the estimated average annual population growth rate of the Cape Winelands District which is 1.7 per cent.

The table below depicts the population growth from 2022 to 2026:

Table 11: Population Growth

Area	2022	2023	2024	2025	2026
	Estimated Population				
	%				
Stellenbosch	3.3	2.3	2.0	2.0	1.6
Cape Winelands	2.7	1.8	1.6	1.6	1.6
Western Cape	2.9	1.8	1.7	1.7	1.6

Source: Western Cape, Social-Economic Profile 2022

2.4.2 Sex Ratio

The overall sex ratio depicts the number of males per 100 females in the population. The data indicates that as of 2022, there are more females than males in the Stellenbosch municipal area with a ratio of 51.1 per cent (females) to 48.9 per cent (males).



The sex ratio is therefore 96, meaning that for every 100 women there are 96 men. The ratio increases slightly towards 2023 and remains unchanged from 2023 to 2026. This could be attributed to a wide range of factors such as an increase in female mortality rates as well as the potential inflow of working males to the municipal area.

The table below depicts the sex ratio within the Stellenbosch municipal area.

Table 12: Sex Ratio

Year	Cape Winelands	Witzenberg	Drakenstein	Stellenbosch	Breede Valley	Langeberg
2022	98.0	108.9	97.6	95.7	93.9	96.1
2023	98.7	110.0	98.4	96.2	94.4	96.9
2024	98.8	110.3	98.5	96.3	94.4	97.0
2025	98.9	110.6	98.6	96.3	94.3	97.1
2026	99.0	110.3	98.9	96.3	94.3	97.4

Source: Western Cape, Social-Economic Profile 2022

2.4.3 Age Cohorts

The age cohorts are composed according to the population of Stellenbosch. These groupings are expressed as a dependency ratio which indicates those who are part of the workforce (Aged 15 – 64) and those who are dependent on them (children or senior citizens). A higher dependency ratio implies greater pressure on social systems and the delivery of basic services.

Between 2022 and 2026, the largest population growth projection was recorded in the 65+ age cohort at 2.7 per cent. This reflects possible improvements in life expectancy (an ageing population) or that more people are choosing the Stellenbosch municipal area as a retirement destination. Notable growth is also expected in the working age cohort, which results in an overall decrease in the dependency ratio towards 2026.

The table below depicts the age cohorts between 2022 and 2026.

Table 13: Age Cohorts

Year	Children: 0 – 14 Years	Working Age: 15 – 65 Years	Aged: 65 +	Dependency Ratio
2022	43 801	144 203	11 321	38.2
2024	45 272	150 716	11 932	38.0
2026	76 765	156 091	12 600	38.0
Growth	1.7%	2.0%	2.7%	-

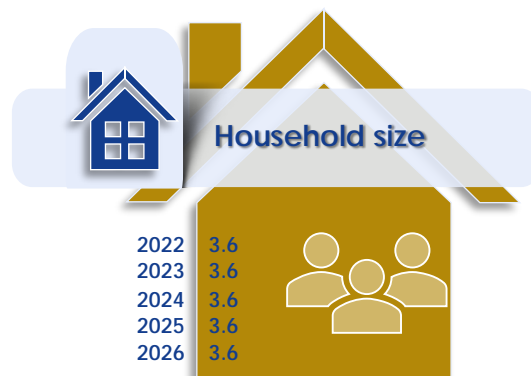
Source: Western Cape, Social-Economic Profile 2022

2.4.4 Household Size

Household size refers to the number of people per household. The average size of households is expected to remain constant at 3.6 people per household from 2022 to 2026. The trend of the constant average household size could be attributed to a wide range of factors but are not limited to, lower fertility rates, ageing population, divorce, cultural patterns surrounding intergenerational co-residence, as well as socioeconomic factors that shape trends in employment, education, and housing markets.

The table below depicts the household sizes from 2022 to 2026:

Figure 7: Household size



Source: Western Cape, Social-Economic Profile 2022

2.4.5 Population Density

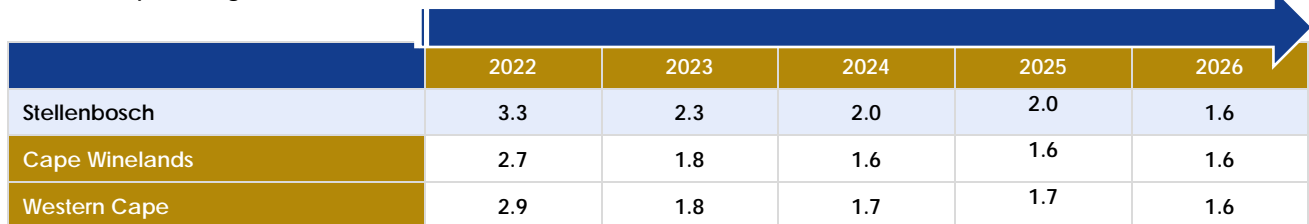
Amidst rapid urbanisation across the Western Cape, population density figures will aid public sector decision-makers in mitigating environmental, health and service delivery risks. In 2022, the population density of the Cape Winelands District was 45 persons per square kilometer. In order of highest to lowest, the various local municipal areas compare as follows:

In order of highest to lowest, the various local municipal areas compare as follows:

- ↓ Stellenbosch 240 people/km²;
- ↓ Drakenstein 194 people/km²;
- ↓ Breede Valley 51 people/km²;
- ↓ Langeberg 27 people/km²; and
- ↓ Witzenberg 14 people/km².

According to the above comparison, Stellenbosch has the **highest density** in the Cape Winelands District. This is helped a lot by the fact that the Municipal Spatial Development Framework (mSDF) says that urban development should stay within the limits of the urban edge.

Table 14: Population growth



	2022	2023	2024	2025	2026
Stellenbosch	3.3	2.3	2.0	2.0	1.6
Cape Winelands	2.7	1.8	1.6	1.6	1.6
Western Cape	2.9	1.8	1.7	1.7	1.6

Source: Western Cape, Social-Economic Profile 2022

2.5 Education

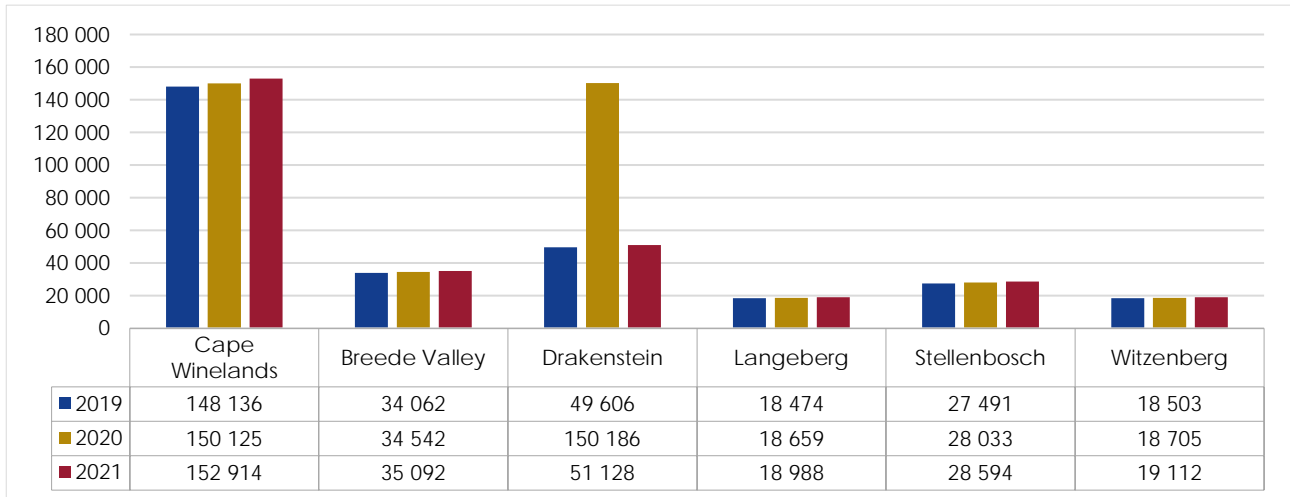
Education and training improve access to employment opportunities and help sustain and accelerate overall development. Quality Education is the 4th Sustainable Development Goal, while the National Development Plan (NDP) emphasises the link between education and employment as well as the significant contribution it makes to the development of the capabilities and well-being of the population.

2.5.1 Learner enrolment, the learner-teacher ratio and learner retention rate

Learner enrolment in Stellenbosch increased from 27 491 enrolments in 2019 to 28 594 in 2021 (more than 1 104 learners were enrolled compared to 2019).

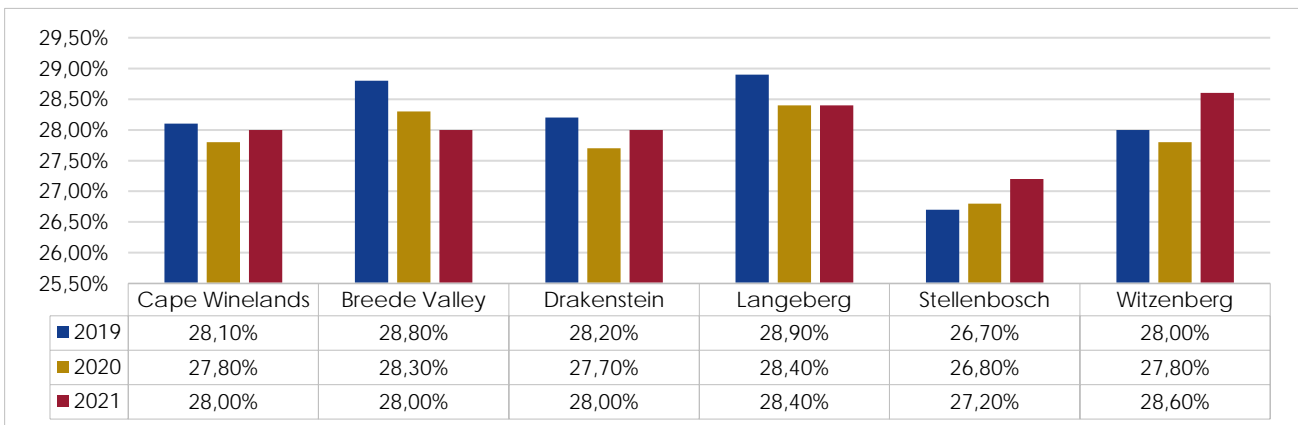
The graphics below depict the learner enrollments, learner-teacher ratio and learner retention from 2019 to 2021.

Graph 1: Learner enrolment



Source: Western Cape, Social-Economic Profile 2022

Graph 2: Learner-Teacher Ratio



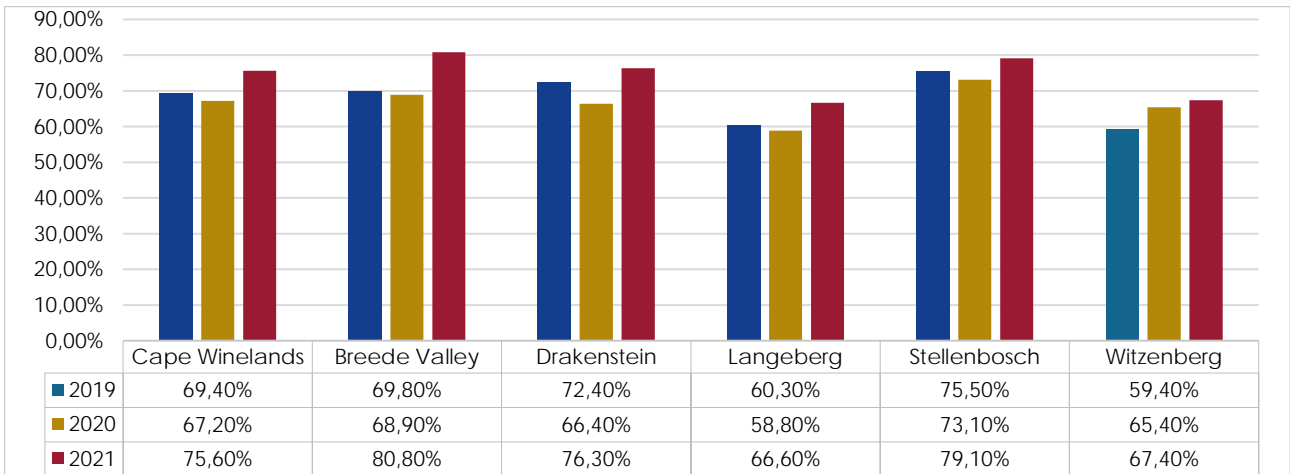
Source: Western Cape, Social-Economic Profile 2022

The learner retention rate measures the proportion of learners in Grade 12 who were in Grade 10 two years prior.

The inverse of the learner-retention rate is commonly referred to as the drop-out rate. The learner retention rates are influenced by a wide array of factors, including low socio-economic background, student attitudes towards education, overcrowded classrooms, critical thinking skills, study skills and other personal circumstances which can make it difficult for the learner to focus on education.

Although the learner retention rate in the Stellenbosch municipal area improved from 75.5 per cent in 2020 to 79.1 per cent in 2021, more than 20 per cent of the learners did not complete their studies.

Graph 3: Learner retention



Source: Western Cape, Social-Economic Profile 2022

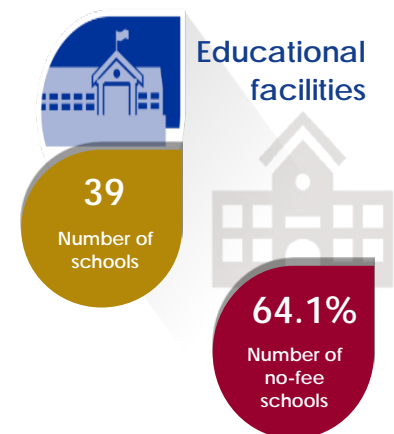
2.5.2 Number of schools and no-fee schools

Figure 8: Number of schools and no-fee schools

The number of schools within the Stellenbosch municipal area is recorded at 39 in 2021. A total of R90 million will be spent in the Stellenbosch municipal area across the MTREF. This allocation will be used for upgrading and additions as well as new and replacement infrastructure in the following schools; Aviation, Elsenburg Agri School, New Klapmuts PS and HS, and New Stellenbosch PS.

The No-fee Schools Policy abolishes school fees in the poorest 40 per cent of schools nationally for learners from Grade R to Grade 9. As per the policy, schools that do not charge fees will be allocated a larger amount of funding from the national budget per learner to make up for the fees that would have been charged.

The proportion of no-fee schools in the Stellenbosch municipal area remains at 64.1 per cent in 2021.



Source: Western Cape, Social-Economic Profile 2021

2.5.3 Schools with libraries / media centres

The Stellenbosch municipal area consist of 39 schools in 2021 of which 27 (69 per cent) were equipped with libraries. The availability of library facilities within schools contributes towards narrowing the academic attainment gap by allowing students access to information which is in turn directly linked to improved education outcomes.

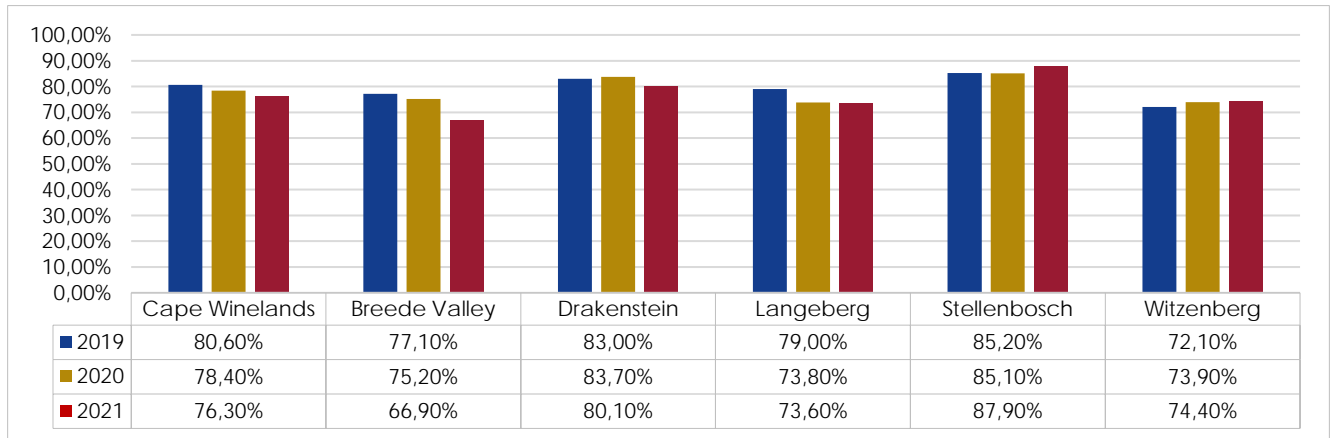


2.5.4 Education outcomes (matric pass rate)

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. Stellenbosch’s matric pass rate improved from 85.1 per cent

in 2020 to 87.9 per cent in 2021; recording the highest matric pass rate in the district in both 2020 and 2021 in the Cape Winelands District.

Graph 4: Education outcomes (matric pass rate)



Source: Western Cape, Social-Economic Profile 2022

2.6 Health

2.6.1 Health Facilities

According to the LGSEP 2022, in 2021, the Stellenbosch municipal area had 8 fixed primary healthcare facilities, comprising 7 fixed clinics, 1 community day centre as well as 6 mobile / satellite clinics. In addition to these primary healthcare facilities, there is one district hospital, 9 ART treatment sites and 10 TB clinics. The municipal area has 14 (17.9 per cent) out of the 78 primary healthcare facilities within the Cape Winelands district.

The table depicts the total healthcare facilities.

Table 15: Health facilities

Area	Community Health Centres ²	Community Day Centres ³	Regional hospitals	District Hospitals	PHC Clinics (Satellite and Mobile)	PHC Clinics (Fixed)
Stellenbosch	0	1	0	1	6	7
Cape Winelands District	0	5	2	4	33	39

Source: Western Cape, Social-Economic Profile 2022

2.6.2 Emergency Medical Services

The provision of more operational ambulances can provide greater coverage of emergency medical services. The Stellenbosch municipal area had a total of 6 ambulances servicing the region, which translates to 0.3 ambulances per 10 000 people in 2021. This number only refers to Provincial ambulances and excludes all private service providers and remained unchanged between 2020/21 and 2021/22.

² **Community Health Centre:** A facility that normally provides primary health care services, 24 hour maternity, accident and emergency services and beds where health care users can be observed for a maximum of 48 hours and which normally has a procedure room but not an operating theatre.

³ **Community Day Centre:** A health facility that provides a comprehensive health care services during day hours, including mother and child health, chronic diseases care, women’s health, HIV and TB care, men’s health, acute services, physio therapy, mental health services and oral health care.

2.6.3 HIV / AIDS and Tuberculosis

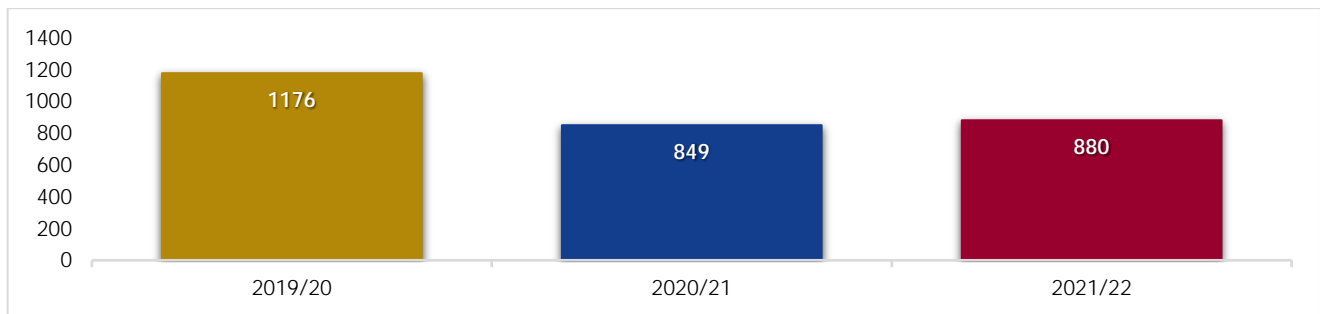
The number of clients (patients) that remain committed to their antiretroviral treatment (ART) plan in the Stellenbosch municipal area increased by one patient between 2020/21 and 2021/22. In total, 6 915 registered patients received antiretroviral treatment in the Stellenbosch municipal area in 2021/22. In turn, the number of new patients receiving ART also increased from 460 in 2020/21 to 481 in 2021/22. There has been an average annual increase of 3.65 per cent between 2020/21 (849) and 2021/22 (880) in the number of registered patients receiving TB treatment in the Stellenbosch municipal area.

Table 16: HIV/AIDS Management

Area	Registered patients receiving ART		Number of new ART patients	
	2020/21	2021/22	2020/21	2021/22
Stellenbosch	6 914	6 919	460	481
Cape Winelands District	32 949	32 719	2 825	3 780

Source: Western Cape, Social-Economic Profile 2022

Graph 5: Tuberculosis



Source: Western Cape, Social-Economic Profile 2022

2.6.4 Child Health

The immunisation coverage rate for children under the age of one in the municipal area improved slightly from 52.7 per cent in 2020/21 to 55.8 per cent in 2021/22. The overall CWD rate increased from 60.6 per cent to 62.2 per cent across the same period. The number of malnourished children under five years of age (severe acute malnutrition) per 100 000 people in the municipal area increased notably from 0.9 in 2020/21 to 1.5 in 2021/22.

The CWD also increased from 1.8 per cent to 2.2 per cent while the provincial average changed from 0.9 to 1.3 per cent. The neonatal mortality rate (deaths per 1 000 live births before 28 days of life) for the municipal area declined from 6.3 in 2020/21 to 3.1 in 2021/22. The rate was still notably below the CWD average of 8.0. A total of 9.8 per cent of all babies born in a facility in the municipal area in 2021/22 weighed less than 2 500 grams, indicating possible challenges with long-term maternal malnutrition and poor health care during pregnancy.

Table 17: Child Health

Area	Low Birth Rate		Neonatal Mortality Rate per 1000		Acute Malnutrition Rate (Under 5) per 100 000		Immunisation Rate (Under 1)	
	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22
Stellenbosch	8,5	9,8	6,3	3,1	0,9	1,5	52,7	55,8
Cape Winelands District	15,5	16,0	10,7	8,0	1,8	2,2	60,6	62,2

Source: Western Cape, Social-Economic Profile 2022

2.6.5 Maternal Health

In 2020/21, the Stellenbosch municipal area recorded the lowest number of maternal deaths (57.3) and teenage pregnancies (11.4 per cent) in the CWD, however, this increased to 61.1 per cent (maternal deaths) and 13.2 per cent (teenage pregnancies) in 2021/22. However, the termination of pregnancy rate (0.6 per cent) remained unchanged across this period.

Table 18: Maternal Health

Area	Maternal Mortality Rate		The delivery rate of women under 20 years		Termination of pregnancy rate	
	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22
Stellenbosch	57.3	61,1	11.4	13,2	0.6	0,6
Cape Winelands District	118.3	120,1	13.6	14,0	0.7	0,7

Source: Western Cape, Social-Economic Profile 2022

2.6.6 Emergency Medical Services

Table 19: Emergency Medical Services

Health Indicator	Stellenbosch	Cape Winelands
EMS operational	6	37
Number of operational ambulances per 10 000 people	0.3	0.4

Source: Western Cape, Social-Economic Profile 2022

2.7 Poverty

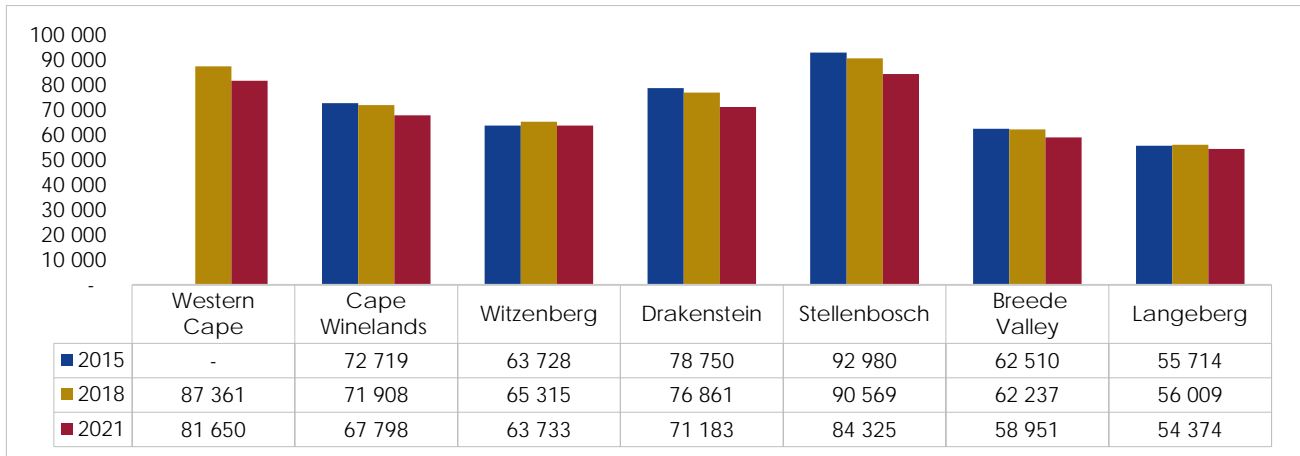
2.7.1 GDPR Per Capita

An increase in the real regional gross domestic product (GDPR) per capita, i.e., GDPR per person, is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDPR per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator.

An increase in GDPR per capita, i.e., GDPR per person, is experienced only if the economic growth rate exceeds the population growth rate. At R67 798 in 2021, the Cape Winelands District's real GDPR per capita is below that of the Western Cape's figure of R81 650 for the same period. However, Stellenbosch has outperformed both the District and the Province by recording a per capita income figure of R84 325 in 2021.

Cape Winelands District recorded the highest figure across 2021. While the 2021 figure has regressed moderately for the period 2015 – 2021, the robust economic potential of the municipality is highlighted by its persistent high level of per capita incomes recorded, despite the recent recessionary economic environment coupled with the COVID-19 pandemic which restricted economic activity both regionally and globally.

Graph 6: GDP Per Capita



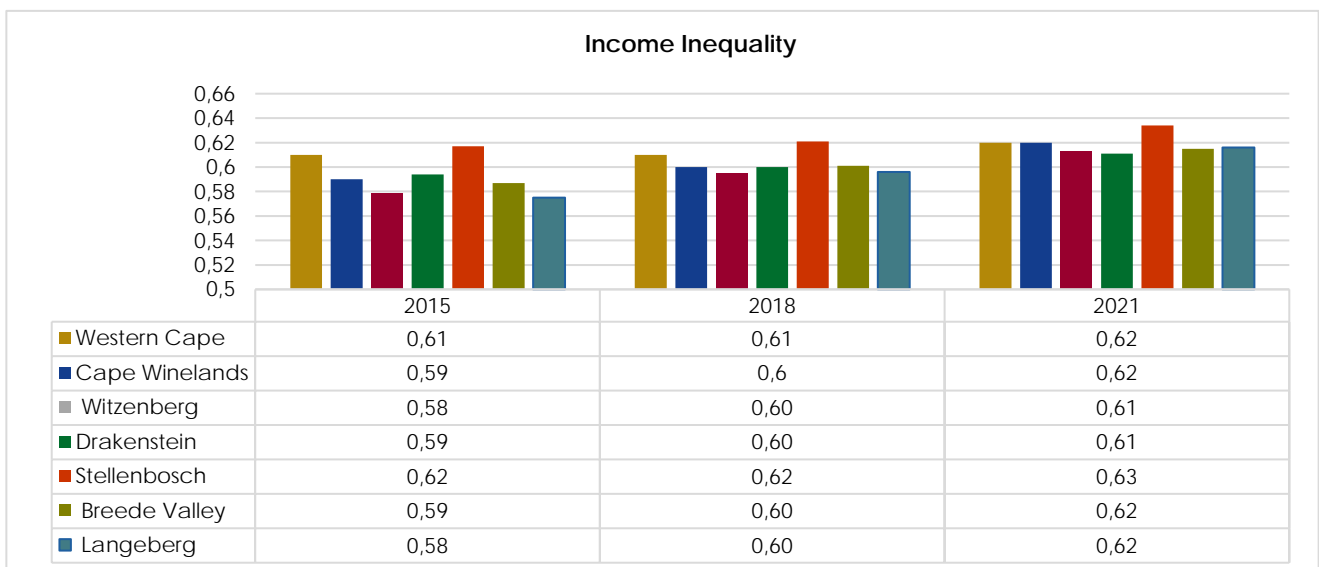
Source: Western Cape, Social-Economic Profile 2022

2.7.2 Income Inequality

South Africa suffers among the highest levels of inequality in the world when measured by the commonly used Gini index. Inequality manifests itself through a skewed income distribution, unequal access to opportunities, and regional disparities.

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality has increased in Cape Winelands District between 2015 (0.59) and 2021 (0.62). These disparities in income are certain to worsen across the ensuing MTREF given the potential aftereffects of the COVID-19 pandemic. Stellenbosch has displayed a similar trend to that of the District’s trajectory with inequality levels worsening from 0.62 in 2015 to 0.63 in 2021.

Graph 7: Income Inequality



Source: Western Cape, Social-Economic Profile 2022

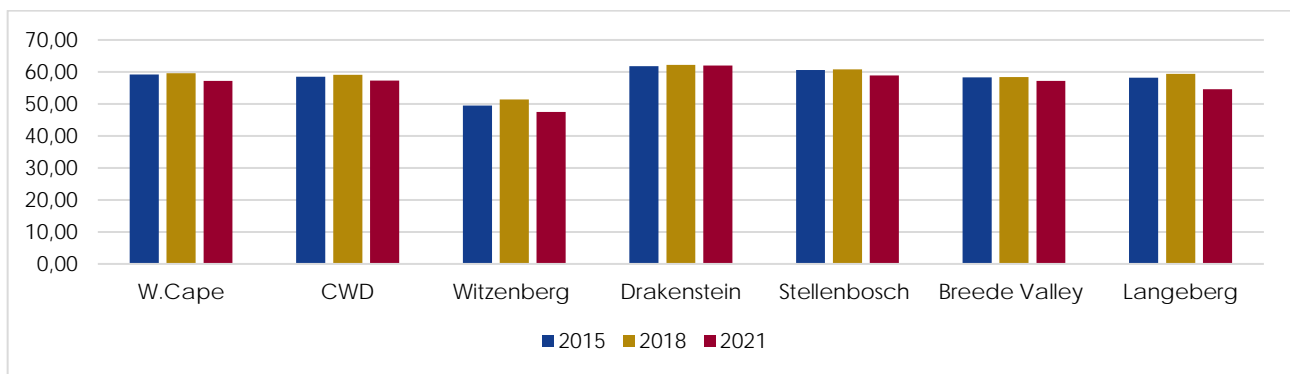
2.7.3 Poverty Line

The Upper Bound Poverty Line (UBPL) headcount ratio is the proportion of the population living below the UBPL i.e., that cannot afford to purchase adequate levels of food and non-food items. The UBPL in South Africa is R1 227 (in April 2019 prices) per person per month.

Poverty affects the social development of communities through lower life expectancy, malnutrition and food insecurity, higher exposure to crime and substance abuse, lower educational attainment and poor living conditions. The NDP aims to eliminate poverty by 2030.

In 2021, 58.91 per cent of Stellenbosch’s population fell below the UBPL. This figure improved marginally from the 60.62 per cent and 60.76 per cent recorded for the periods 2015 and 2018, respectively. Stellenbosch along with Drakenstein (61.96 per cent in 2021) represent the highest proportion of people living in poverty across the Cape Winelands District, while the Stellenbosch figure of 58.91 per cent is marginally above that of the District figure (57.26 per cent) recorded in 2021.

Table 20: Poverty Line



Source: Western Cape, Social-Economic Profile 2022

2.8 Basic Service Delivery

The Constitution stipulates that every citizen has the right to access adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right. Access to housing also includes access to services such as potable water, basic sanitation, safe energy sources and refuse removal services, to ensure that households enjoy a decent standard of living.

This section considers to what extent this has been achieved by reflecting on the latest available information from Quantec Research for 2021. The latest official statistics were collected by Statistics South Africa for the 2016 Community Survey; the 2021 Census will provide the updated official statistics. The information on free basic services is obtained from Statistics South Africa’s Non-Financial Census of Municipalities Survey findings.

2.8.1 Housing and household services

With a total of 50 792 households in the Stellenbosch municipal area, 74.5 per cent had access to formal housing. This is lower than the Cape Winelands District average of 82.4 per cent. The area also had a substantially higher proportion of informal dwellings, a total of 24.7 per cent compared with the District’s total of 16.9 per cent.

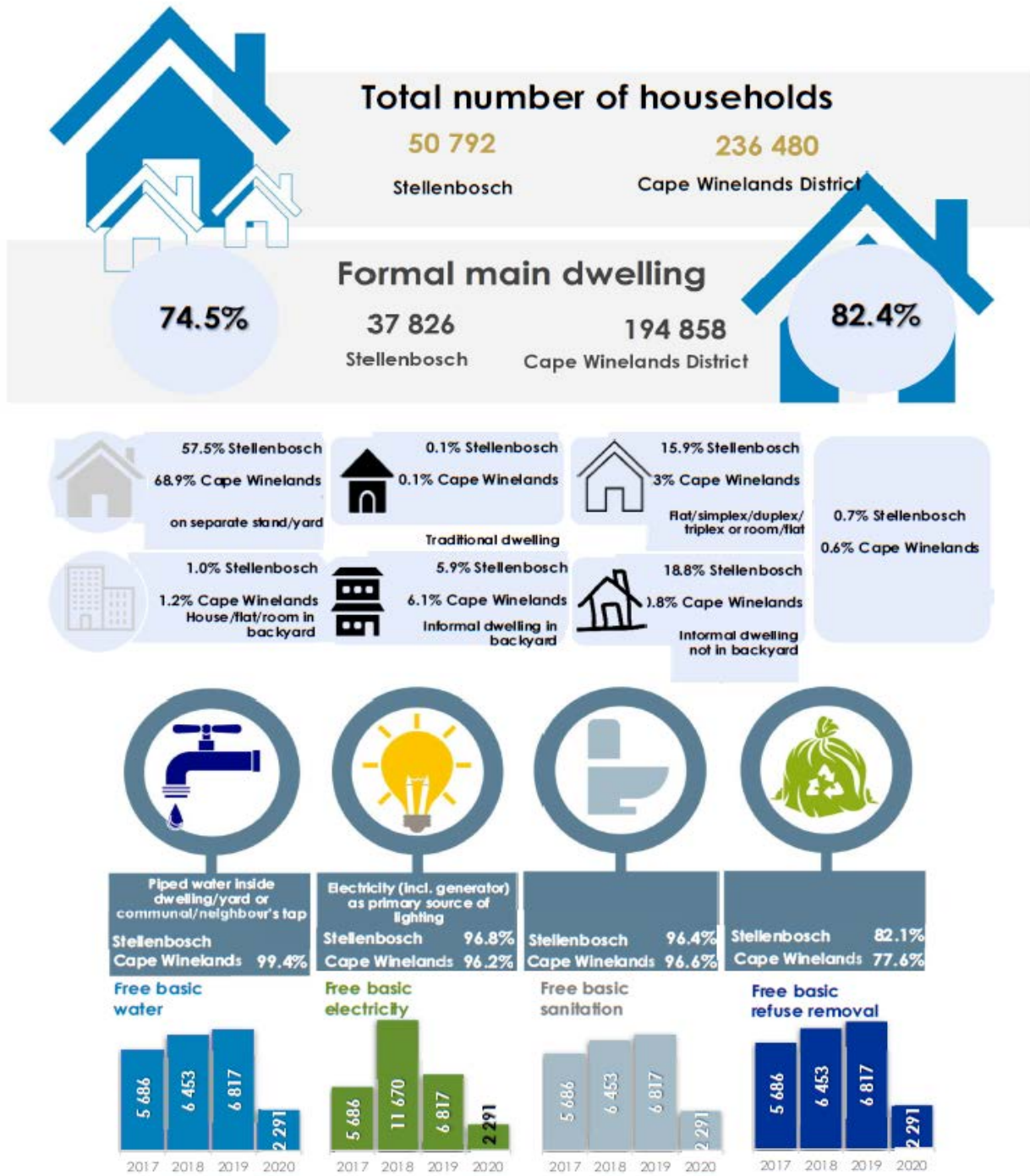
Service access levels within the municipal area were considerably higher than the access to formal housing, with access to piped water inside the dwelling / yard or communal / neighbour’s tap at 99.3 per cent, access to a flush or chemical toilet at 96.4 per cent, access to electricity (including a

generator) for lighting at 96.8 per cent and the removal of refuse at least weekly by the local authority at 82.1 per cent of households. These access levels were above the District figures for electricity and refuse removal services.

2.8.2 Free Basic Services

Municipalities also provide a package of free basic services to households that are financially vulnerable and struggle to pay for services. The number of households receiving free basic services in the Stellenbosch municipal area has declined sharply in 2020. The stressed economic conditions are expected to exert additional pressure on household income, which will likely increase the demand for free basic services and in turn the number of indigent households. However, this is area specific and dependent on the qualifying criteria which are used.

Figure 9: Basic Service



Source: Western Cape, Social-Economic Profile 2022

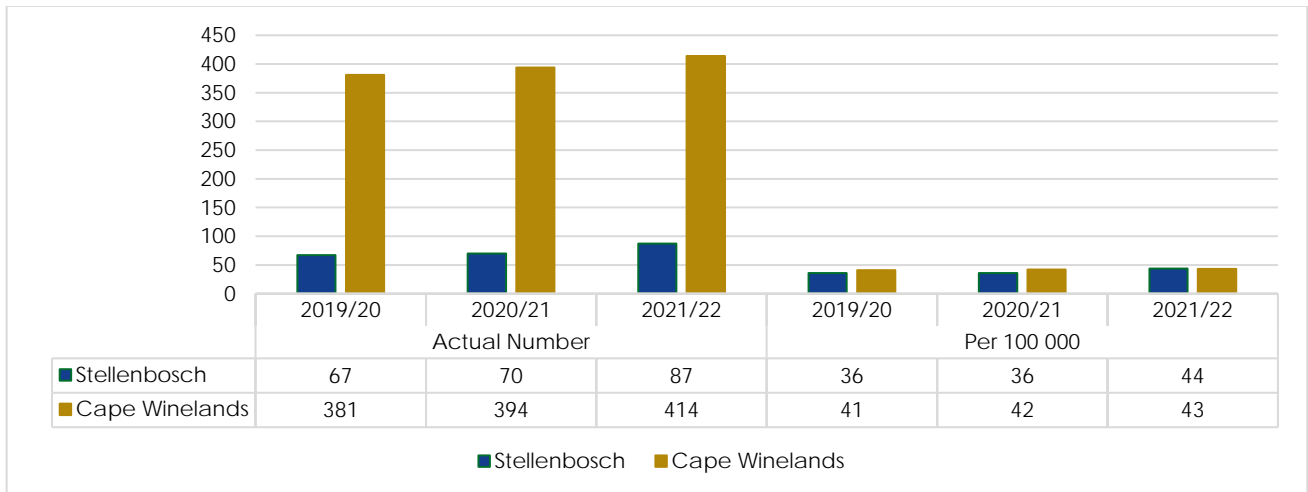
2.9 Safety and Security

2.9.1 Murder

Murder is defined as the unlawful and intentional killing of another person.

Within the Stellenbosch area, the number of murders increased from 67 in 2019/20 to 70 in 2020/21, increasing further to 87 in 2021/22. The Stellenbosch municipal area’s murder rate (per 100 000 people) increased from 36 in 2020/21 to 44 in 2021/22, and the murder rate (per 100 000 people) for the Cape Winelands District also increased from 42 to 43 for the same period.

Graph 8: Murder Statistics



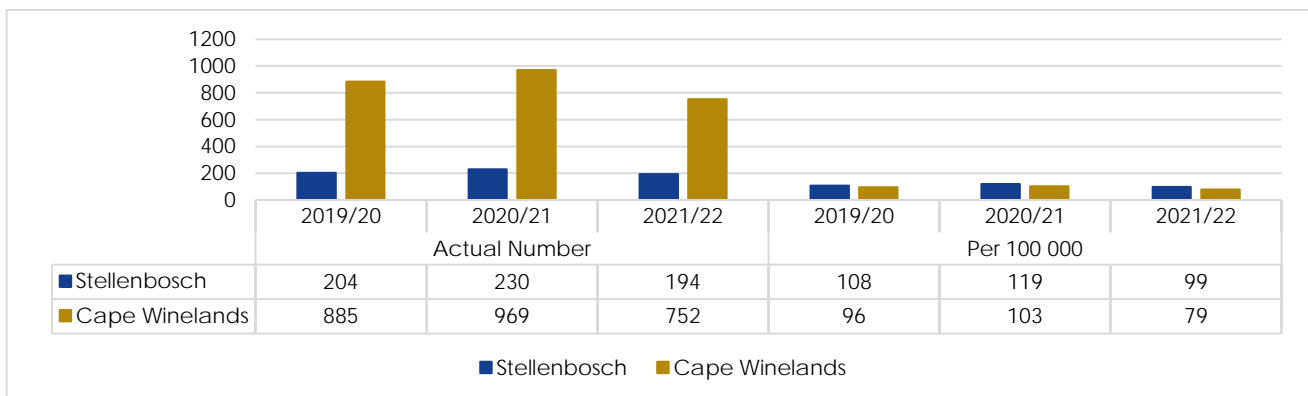
Source: Western Cape, Social-Economic Profile 2022

2.9.2 Sexual Offences

Sexual offences include rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.

In 2022, there were 226 sexual offences in the Stellenbosch area compared to 806 reported cases in the Cape Winelands District. The incidence of sexual offences (per 100 000 people) in the Stellenbosch municipal area (115) was higher than that of the District (84) in 2021/22.

Graph 9: Sexual Offences per 100 000



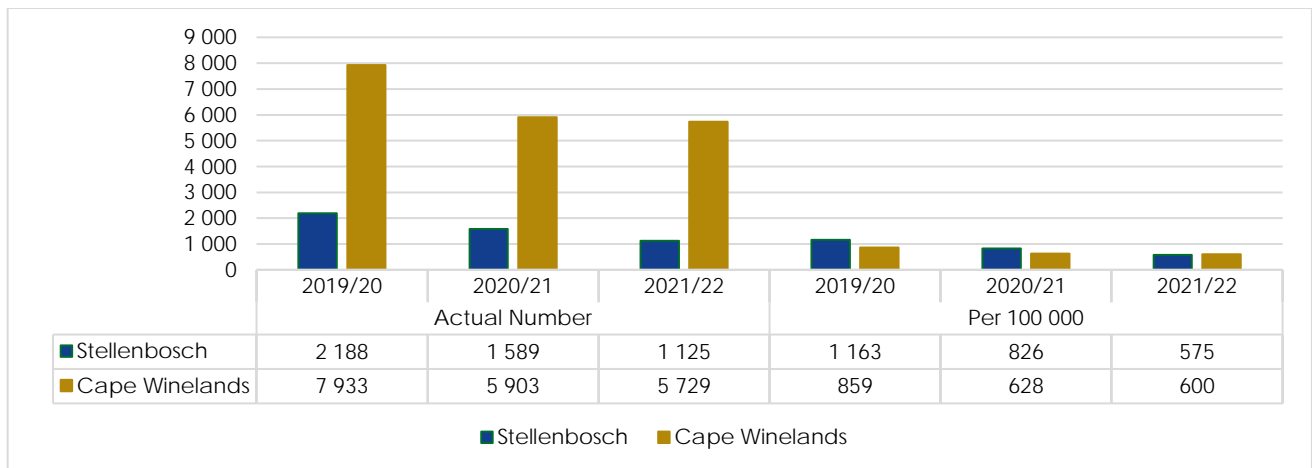
Source: Western Cape, Social-Economic Profile 2022

2.9.3 Drug-Related Offences

Drug-related crimes refer to the situation where the perpetrator is found to have, been under the influence of, or selling illegal drugs.

Drug-related crime within the Stellenbosch area decreased from 1 589 cases in 2020/21 to 1 125 cases in 2021/22. The Cape Winelands District’s drug-related offences decreased sharply from 5 903 in 2020/21 to 5 729 in 2021/22. When considering the rate per 100 000 people, with 575 drug-related offences per 100 000 people in 2021/22, the Stellenbosch area’s rate is below the District’s 600 per 100 000 population.

Graph 10: Drug-related Offences per 100 000



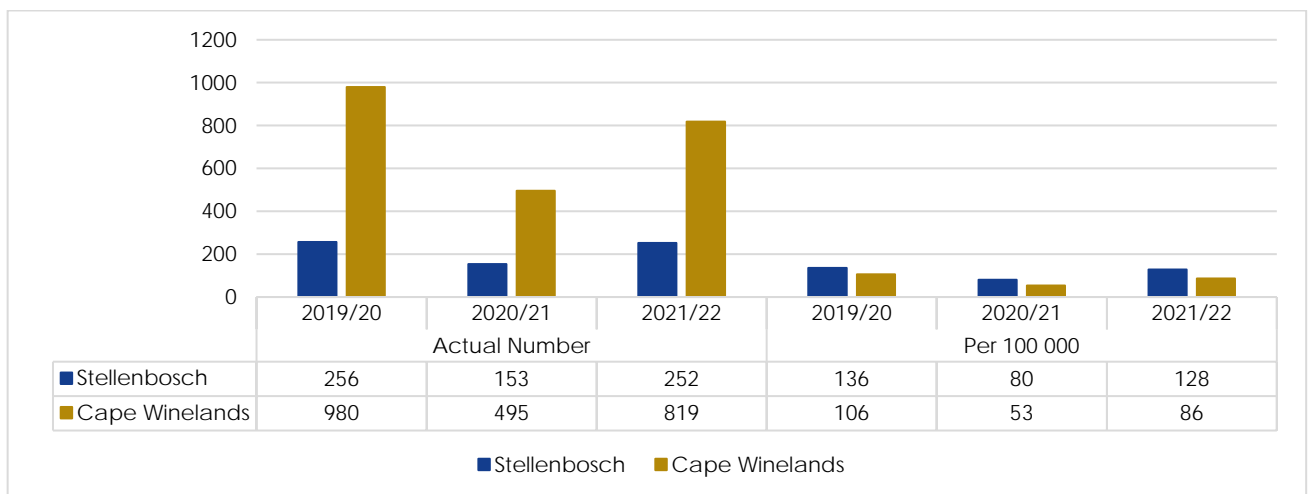
Source: Western Cape, Social-Economic Profile 2022

2.9.4 Driving under the influence (DUI)

A situation where the driver of a vehicle is found to be over the legal blood alcohol limit.

The number of cases of driving under the influence of alcohol or drugs in the Stellenbosch area increased from 153 in 2020/21 to 252 in 2021/22. This translates into a rate of 128 per 100 000 people in 2021/22, which is above the District’s 86 per 100 000 people.

Graph 11: Driving under the influence

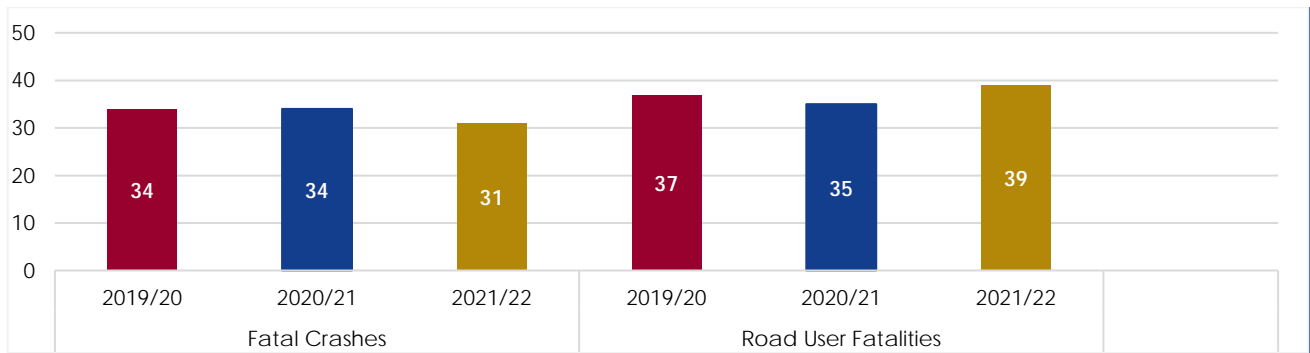


Source: Western Cape, Social-Economic Profile 2022

The type of road user that died in or during a crash i.e. driver, cyclist, passengers, pedestrians.

The number of road user fatalities in the Stellenbosch area increased from 35 in 2020/21 to 39 in 2021/22. While the number of fatal crashes decreased from 34 to 31 for the same reference period.

Graph 12: Fatal Crashes and Road User Fatalities



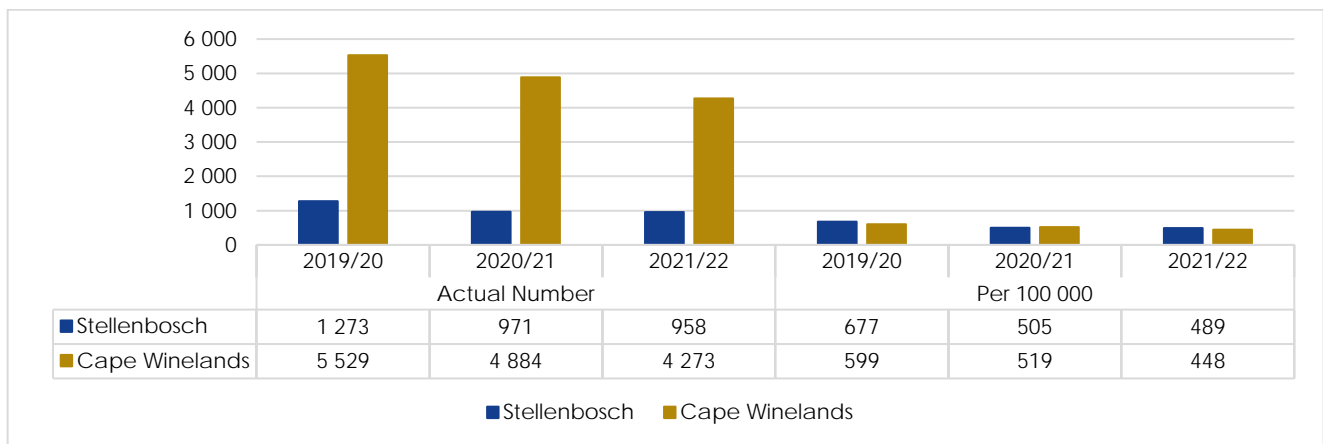
Source: Western Cape, Social-Economic Profile 2022

2.9.5 Residential Burglaries

The unlawful entry of a residential structure with the intent to commit a crime, usually theft.

The number of residential burglaries in the Stellenbosch area decreased from 971 in 2020/21 to 958 in 2021/22. Stellenbosch municipal area’s rate of 489 per 100 000 population is above the District’s 448 for 2021/22.

Graph 13: Residential Burglaries



Source: Western Cape, Social-Economic Profile 2022

2.10 Economy and Labour Market Performance

2.10.1 Sectoral Overview

In 2020, the economy of Stellenbosch was valued at R18 625.6 billion (current prices) and employed 71 911 people. Historical trends between 2016 and 2020 indicate that the municipal area realised an average annual growth rate of -0.7 per cent. The 2020 recession made a substantial dent in the average growth rate over the period, but load shedding and the drought within the Province also played a major role in prior years.

Estimates for 2021 however indicate a marked recovery in growth (4.6 per cent) from the effects of the COVID-19-related restrictions on economic activity in 2020. It was largely driven by growth in the wholesale and retail trade, catering and accommodation (7.8 per cent) as tourism activity resumed; as well as the finance, insurance, real estate and business services (3.5 per cent); and manufacturing

(5.0 per cent) sectors. The mining and quarrying (-14.2 per cent), construction (-1.0 per cent) and general government (-0.9 per cent) sectors were the only sectors that experienced a further economic decline after the easing of restrictions.

Despite the economic recovery experienced in 2021, the economy continued to shed jobs, with an estimated 2 435 net jobs lost. This was largely driven by job losses in the wholesale and retail trade, catering and accommodation (-945 jobs); manufacturing (-338 jobs); and agriculture, forestry and fishing (-328) sectors, reflecting that employment creation is lagging behind the improved GDP. Only the general government sector was able to create jobs during the year.

Table 21: Economic Sector Overview

SECTOR	GDP			Employment		
	R Million value 2019	Trend 2015 – 2019	Real GDP growth 2020e	Number of jobs in 2019	Average annual change 2015 - 2019	Net change 2020e
PS Primary Sector	R1 059.7	(5.7%)	0.5	6.7	R1 059.7	(5.7%)
Agriculture, forestry and fishing	R1 022.6	5.5%	0.5	7.2	R1 022.6	5.5%
Mining and quarrying	R37.1	0.2%	1.6	-14.2	R37.1	0.2%
SS Secondary sector	R3 948.9	21.2	-3.7	3.8	R3 948.9	21.2
Manufacturing	R3 039.7	16.3%	-3.4	5.0	R3 039.7	16.3%
Electricity gas and water	R222.1	1.2%	-2.0	3.3	R222.1	1.2%
Construction	R687.2	3.7%	-5.0	-1.0	R687.2	3.7%
TS Tertiary sector	R13 616.9	73.1%	0.1	4.7	R13 616.9	73.1%
Wholesale and retail trade, catering and accommodation	R3 257.3	17.5%	-1.5	7.8	R3 257.3	17.5%
Transport, storage and communication	R1 522.3	8.2%	-0.8	6.9	R1 522.3	8.2%
Finance, insurance, real estate and business services	R4 943.2	26.5%	1.9	3.5	R4 943.2	26.5%
General government	R1 849.5	9.9%	0.7	-0.9	R1 849.5	9.9%
Community, social and personal services	R2 044.7	11.0%	-0.9	6.2	R2 044.7	11.0%
Stellenbosch	R18 625.6	100%	-0.7	4.6	R18 625.6	100%

Source: Western Cape, Social-Economic Profile 2022

2.10.2 Formal and Informal Employment

It is estimated that Stellenbosch's total employed will in 2021 amount to 69 476 workers, of which 55 435 (79.8 per cent) are employed in the formal sector and 14 041 (20.2 per cent) are informally employed. Employment in the formal sector had an annual average increase of only 0.2 per cent from 2016 to 2020 while the informal sector suffered an annual average decline of 5.9 per cent over this period. The informal economy was responsible for the majority of the job losses in 2021. This is a concern as the informal economy should be able to act as a buffer during times of economic recession.

Most of the formally employed consisted of semi-skilled (42 per cent) and low-skilled (32 per cent) workers. The skilled category only contributed 25.8 per cent to total formal employment. The skilled and semi-skilled categories grew at a pace of 0.7 per cent per annum from 2016 to 2020 and notably outpaced low-skilled employment which shed 0.9 per cent of jobs per annum. The growth in the skilled

categories reflects the increasing market demand for skilled labour and the need for skills development initiatives, especially with the growing tertiary sector in the Stellenbosch municipal area.

Table 22: Skills Levels Formal Employment

Skill Levels Formal employment	Skill Level Contribution 2020 (%)	Average growth (%) 2016 - 2020	Number of jobs	
			2020	2021
Skilled	32.0	- 0.9	14 305	14 433
Semi-skilled	42.2	0.7	23 353	23 327
Low-skilled	25.8	0.7	17 688	17 675
TOTAL	100.0	0.2	55 346	55 435

Source: Western Cape, Social-Economic Profile 2022

Table 23: Informal Employment

Informal Employment	2019	2020	2021e
Number of informal jobs	20 693	16 565	14 041

Source: Western Cape, Social-Economic Profile 2022

2.10.3 Unemployment

To protect South African citizens from the COVID-19 pandemic, the government announced a national lockdown in March 2020 that brought about a shutdown of the economy, which in turn resulted in a shock in the labour market and a big change in the way people went about doing their work.

According to the Quarterly Labour Force Survey (StatsSA, 2021), The number of unemployed persons decreased by 60 000 to 7,9 million in the 1st quarter of 2022 compared to the previous quarter. The number of discouraged jobseekers decreased by 54 000 (1,4%) and the number of people who were not economically active for reasons other than discouragement decreased by 112 000 (0,8%) between the two quarters resulting in a net decrease of 166 000 not economically active population. The above changes in employment and unemployment resulted in the official unemployment rate decreasing by 0,8 of a percentage point from 35,3% in the fourth quarter of 2021 to 34,5% in the first quarter of 2022. The unemployment rate according to the expanded definition of unemployment also decreased by 0,7 percentage points to 45,5 % between April and June 2022 compared to January to March 2022.

The biggest job gains were recorded in community and social services (281 000), manufacturing (263 000) and trade (98 000). However, there were job losses in private households (186 000), finance (72 000), construction (60 000) and agriculture (23 000). The total number of persons employed was 14,9 million in the first quarter of 2022. The expanded unemployment rate⁴ in South Africa increased by 2,2 percentage points to 46,6 per cent (12.5 million people) from July 2021 to September 2021, because people were available for work, but did not actively look for work during the national lockdown.

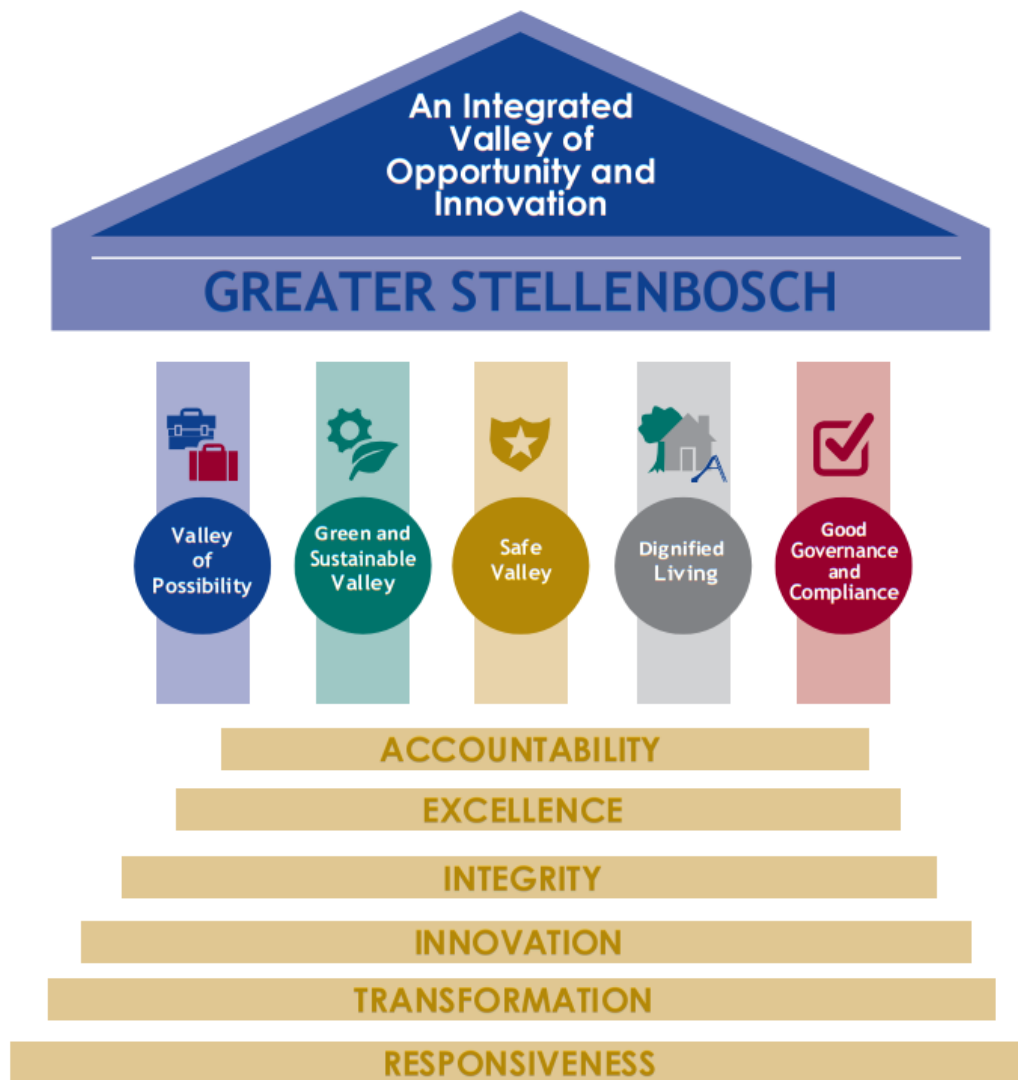
⁴ Definition: Expanded unemployment rate (aged 15–64 years): were not employed in the reference week; and were available to work but did not look for work either because they are discouraged from looking for work .

CHAPTER 3:

Strategic Policy Context

3.1 Municipal Vision and Strategy

Figure 10: Municipal Vision and Strategy



OUR MISSION: To deliver services in an enabling environment through sustainable, cost-effective and accountable services for our community

OUR VALUES: In all of our work and engagements, we subscribe to the following values:

Accountability: As responsible public servants, we pledge to perform our duties in a manner that is open to oversight and public scrutiny. This commitment is shaped by our understanding to give an account of our actions to individuals, groups and organisations.

Excellence: As a municipality, we will strive to deliver excellent services for all areas within the greater Stellenbosch.

Integrity: As servants of the public, we undertake to perform the functions and operations of the Municipality in an honest and ethical manner.

Innovation: We will continuously review our systems, procedures and processes to make them more responsive to customer needs. In partnership with our stakeholders we will seek innovative solutions to complex problems. We will encourage and reward initiatives which show creativity and ingenuity.

Transformation: We, as custodians of hope, will work tirelessly at transforming our Municipality, communities and broader society by unlocking the endless possibilities that our valley holds and treasures. This commitment is shaped by our understanding of the historical, spatial, social and economic inequalities in our valley

Responsiveness: The municipality to be a responsive municipal entity with zero tolerance for corruption and illegal actions.

VISION

We describe the vision of where we want to be as a municipality and the Greater Stellenbosch area as the **“An Integrated Valley of Opportunity and Innovation”**

MISSION

Our mission is to deliver services in an enabling environment through sustainable, cost-effective and accountable services for our community

VALUES

In all our work and engagements with the community and other stakeholders, we subscribe to the following values:

Integrity: As servants of the public, we undertake to perform the functions and operations of the municipality honestly and ethically.

Accountability: As responsible public servants, we pledge to perform our duties in a manner that is open to oversight and public scrutiny. This commitment is shaped by our understanding to give an account of our actions to individuals, groups and organisations.

Transformation: We, as custodians of hope, will work tirelessly at transforming our municipality, communities and broader society by unlocking the endless possibilities that our valley holds and treasures. This commitment is shaped by our understanding of the historical, spatial, social and economic inequalities in our valley.

Innovation: We will continuously review our systems, procedures and processes to make them less bureaucratic and more responsive to customer needs. We will acknowledge and reward initiatives that show creativity and ingenuity.

Excellence: As a municipality, we will strive to deliver excellent services for all areas within the greater Stellenbosch.

Responsiveness: The municipality is a responsive municipal entity with zero tolerance for corruption and illegal actions.

3.2 Strategic Focus Areas (SFAs)

3.2.1 Strategic Focus Area 1: Valley of Possibility

The Stellenbosch area offers ample possibilities to their stakeholders. The unlocking of these possibilities to encourage opportunity for enterprise, creativity and business development in our cities, towns and villages are an urgent issue in South Africa. Unemployment, poverty, income inequality, and skills shortages are major concerns impacting the economy. This strategic focus area has three broad dimensions that address these challenges: The first relates to the provision of services to citizens, and how these services can assist them to facilitate development and job creation. The second relates to the internal working of the municipality and how municipal procurement of services aids in fostering opportunities for enterprise development and creativity. The third dimension asserts that efficient infrastructure and services lie at the heart of the municipality’s mandate. Infrastructure and services of different kinds fulfil the basic needs of citizens and also enable enterprise and business development. Without appropriate, well-maintained infrastructure, the greater Stellenbosch area will fail as a place of living, work and learning.

3.2.2 Strategic Focus Area 2: Green and Sustainable Valley

Several dimensions of the environment underpinned its importance for the greater Stellenbosch area and the people living within it. The first is an ecological dimension, which recognises that the natural environment and its processes provide the setting in which and the basic resources with which, human life is played out.

The second is an economic and productive dimension, which recognises that the natural environment underpins vitally important tourism and agricultural economy. The third is a psychological, social, and recreational dimension, which recognises that human life is qualitatively affected by a sense of place, and the need for places of 'escape' from urban life. The fourth is a cultural dimension, which recognises the inextricable relationship between the characteristics of a place, peoples' activities in that place, and the emergence of cultural expressions and forms.

There are at least three reasons why the spatial direction is important. Firstly, we live our lives in geographic spaces; how activities and infrastructure are organised in space fundamentally impacts people's access to opportunity. For example, prioritising new urban development on agricultural land may harm the overall viability of agriculture and food security of an area. Another example is the location of housing for poor people far away from work opportunities, which impacts disposable income, work productivity and transport infrastructure provision. Secondly, the Municipal strategy has over the last decade taken a strong sectoral approach. The approach looks at development in sectors as reflected in the LED plans, plans for creative industries, small enterprises, tourism, and so on. Unfortunately, much of this work is silent on the impact of space on specific sectors and has assisted to hide spatial inequity in our settlements. Thirdly, the municipal government has considerable influence over the space economy of settlements. Under its mandate, local government can determine the nature and location of key infrastructure and where settlement is to occur and where not. Local government cannot grow the economy, but it impacts economic success through the provision and maintenance of infrastructure and how activities are organised in space.

3.2.3 Strategic Focus Area 3: Safe Valley

Establishing safety and law-abiding behaviour in greater Stellenbosch is an absolute priority. All our efforts to improve services, opportunities and sound financial position – including affordable rates – will come to nothing if by-laws are not respected, our assets are vandalised, or our neighbourhoods, roads, business areas and recreational facilities are not safe. Safety and security, together with cleanliness, are often cited as the most important factors in getting investment into a city or town. A safe and secure greater Stellenbosch area is thus not only a functional necessity but underpins elements of economic and social development strategies.

3.2.4 Strategic Focus Area 4: Dignified Living

All our citizens should have access to a dignified life, irrespective of their relative material wealth or their background. By a dignified life, we mean, inter alia, access to shelter, ethical administration of municipal housing, and sufficient choice in housing opportunities for different income groups, including young people. We also mean neighbourhoods with accessible public facilities and services. Support for vulnerable groups, including the youth, women and the elderly is critical, as is a close working relationship with other government and social agencies that focus on the needs of these groups.

3.2.5 Strategic Focus Area 5: Good Governance and Compliance

As more people become urbanised, towns and cities have become increasingly important foci of political and economic power and service provision. As the 13th largest economy nationally, the greater Stellenbosch area and municipality is a significant seat of power and deliverer of services.

Deciding what to do, when, where and to whose benefit it is, however, is a difficult task. The range of services to be provided is wide in scope, and the needs of citizens and enterprises vary significantly. Given the depth of need in many communities and limited resources, tough choices have to be made. To succeed, municipalities have to develop appropriate policy- and decision-making structures and plan carefully for the long and short term (across territorial areas and sectors). They should also ensure synergy between the work of the political and administrative spheres of the municipality, their work and that of other spheres of government, civil society and the business sector. Municipalities should communicate well, and monitor processes and procedures in a structured manner. It is also important that excellence in service delivery contributions, external and internal to the organisation, needs to be recognised and built upon.

We cannot serve the needs of our citizens without a skilled and customer-focused administration in all the different functional areas and at all levels of the municipality. Given the rapid change in all facets of society, the opportunity must exist for staff to develop their skills, whether in specific functional areas or management. To ensure the best use of public resources, regular performance management is essential. The information must be readily available, and contact between citizens and the municipality should be responsive and as efficient as possible.

The facilities that house the administration also need to be organised in a manner that facilitates integrated and joint work among the staff themselves, and between staff, political leadership and other sectors of the community.

A sound financial basis is central to implementing any strategy. The greater Stellenbosch area is no exception. To deliver on the needs of its citizens, the municipality is required to manage revenue streams sustainably. It also needs to ensure that funds available are utilised for identified projects and that value for money is achieved. In procuring goods and services, ethical conduct is essential to ensure the integrity of the municipality. It is most important that the use of municipal resources supports agreed-upon objectives; in other words, the municipal budget and ongoing expenditure must be strategy-led.

3.3 Strategic Objectives and Predetermined Objectives

Figure 11: Strategic Focus Areas and Predetermined Objectives



3.4 Core Principles in Executing Strategy

The municipality comprises three core components:

- ♦ Democratically elected political leadership;
- ♦ The administration, comprising officials; and
- ♦ Citizens, as individuals, interest groups and organisations (public, community-based and private).

For sustainable municipal management, political leadership and the administration work closely together. Ultimately, democratically elected political leadership is responsible for policy direction. The administration provides advice and implements policy.

International best practice shows that the only way to carry out sustainable urban management is to engage in meaningful partnerships with communities, where communities take full responsibility for the development of their neighbourhoods. Stellenbosch Municipality is committed to ensuring that the real social and economic development of our poorest communities is realised through proper community input and ownership. It is not generally realised that communities are legally part of the municipality. This being the case, however, means that local communities cannot simply play the role of critics or passive bystanders. Local communities must play an active part in the planning and implementation of projects and programmes in their neighbourhoods.

A component of community participation focuses on ward-based planning, where the desired outcome is to have a ward-based plan for each of the 23 wards. Ward-based plans are a form of participatory planning designed to promote community action, with clear linkages to the IDP. Such plans mobilise communities and citizens to take responsibility for their destinies and capture what communities see as their desired outcomes. They also help to speed up the implementation of the IDP. This ensures that the IDP objectives become the collective responsibility of community members, ward councillors, ward committees, the business community, NGOs and CBOs and all other stakeholders in the greater Stellenbosch. This presents an opportunity for visionary local leaders to implement a shared agenda and show tangible and measurable results through collectively addressing the above-mentioned ward priorities.

3.4.1 Alignment with institutional structures and processes

Conventional strategic planning processes aimed at guiding development and management decisions are time-consuming. Preparing a detailed strategic framework and implementation programme can take months. Unfortunately, these processes do not provide for the “now” – the need to guide decisions today. For municipalities, the “now” has become extremely important. Every month counts. We believe that our challenges have become so significant that if we do not find an integrated and commonly shared response to them fast, we may lose much of what is special about an area and be poorly prepared to meet future challenges successfully. We often find that the fact that a strategy is “under preparation” is used as an excuse for inaction or even poor decision-making. The arm’s length approach also appears to neglect local experiential knowledge – what people know through working with services issues daily. With this in mind, we have provided for regular, informal but structured engagements between the MayCo and Director’s Forum to discuss strategic matters and how to best respond to these issues.

These planning methods bridge the gap between local experiential knowledge, the technical requirements of strategy preparation, and the need for strategic frameworks to be available to deal with immediate decision-making. This process is aimed at getting an initial position through intense, structured information-sharing and planning workshops on how to direct the development and management of the municipality. Written up as an initial strategy, provision is made for influencing the

decisions of today and the nature of further work in a manner that supports the strategy. The strategy becomes the broad strategic framework, elaborated on in further technical work.

3.4.2 The tools of governance

Policy: defining / framing the position of government and direction for action concerning issues where clear choices exist (for example, to focus on private or public transport, to grow a settlement outwards or contain it inwards).

Plan making: indicating where resources should focus functionally or spatially, in what form, and when.

Legislation: directing, constraining and rewarding (potentially) the behaviour of different actors in society (in the interest of all citizens).

Regulation: elaborating on behaviour outlined in legislation through guidelines, standards, and so on.

Fiscal measures: fees, charges and taxes for services as a means for raising government revenue, and directing action in support of policy and legislation (through fiscal “incentives”).

Financial measures: the priorities and areas of government spending, including investments in infrastructure, facilities and programmes to support spatial and sectoral or functional area policy and plans.

Institutional measures: arrangements for decision-making, the allocation of powers, responsibilities, agreements and relationships between government and other actors, human resource capacity / competency, and measurement systems within government and between government and other actors.

Asset management: the approach taken to the management of government assets (land, public facilities, and so on).

Knowledge and information management: the government’s investment in and dissemination of knowledge about existing / anticipated conditions that require management.

Advocacy: the positions that government take on issues, “positive” and “negative”. This could be through the media, public meetings / engagements, events, and so on.

3.5 Global Policy Direction

The Stellenbosch Municipality’s strategic planning does not occur within a vacuum. Various key policy directives are being employed that range from a global reach to more specific directives applicable to the municipality and its neighbouring municipalities. All these directives are considered when framing future strategic planning and resource allocation. The sections below outline key policy directives considered when framing Stellenbosch Municipality’s 1st Review of the 5th Generation IDP 2022 – 2027.

3.5.1 Sustainable Development Goals (SDGs)

Figure 12: Sustainable Development Goals (SDGs)

The Sustainable Development Goals (SDGs), officially known as *Transforming our world: the 2030 Agenda for Sustainable Development* is a set of seventeen aspirational "Global Goals" with 169 targets between them. The Agenda is an action plan for people, the planet, and prosperity, with a focus on strengthening peace and partnerships. The SDGs are integrated and indivisible and balance the three dimensions of sustainable development: the **economic**, **social** and **environmental**. The Goals are the following:



Sustainable Development Goals (SDGs) 2030

- 🚩 Goal 1: End poverty in all its forms everywhere.
- 🚩 Goal 2: End hunger, achieve food security and improved nutrition, and promote sustainable agriculture.
- 🚩 Goal 3: Ensure healthy lives and promote well-being for all ages.
- 🚩 Goal 4: Ensure inclusive and equitable quality education and promote life-long learning opportunities for all.
- 🚩 Goal 5: Achieve gender equality and empower all women and girls.
- 🚩 Goal 6: Ensure availability and sustainable management of water and sanitation for all.
- 🚩 Goal 7: Ensure access to affordable, reliable, sustainable, and modern energy for all.
- 🚩 Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- 🚩 Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation.
- 🚩 Goal 10: Reduce inequality within and among countries.
- 🚩 Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable.
- 🚩 Goal 12: Ensure sustainable consumption and production patterns.
- 🚩 Goal 13: Take urgent action to combat climate change and its impacts.
- 🚩 Goal 14: Conserve and sustainably use the oceans, seas, and marine resources for sustainable development.
- 🚩 Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat deforestation, halt and reverse land degradation, and halt biodiversity loss.
- 🚩 Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all, and build effective, accountable and inclusive institutions at all levels.
- 🚩 Goal 17: Strengthen the means of implementation and revitalise the global partnership for sustainable development.

3.6 National Policy Direction

Based on the National Government's election manifesto and Medium-Term Strategic Framework, a set of twelve outcomes were developed through extensive consultation and discussion at both Ministerial and administrative levels. These outcomes reflect the desired development impacts sought nationally, given the government's policy priorities indicated below:

National Strategic Outcomes

- 🚩 Goal 1: Improved quality of basic education.
- 🚩 Goal 2: A long, healthy life for all South Africans.

- Goal 3: All people in SA are and feel safe.
- Goal 4: Decent employment through inclusive economic growth.
- Goal 5: A skilled and capable workforce to support an inclusive growth path.
- Goal 6: An efficient, competitive and responsive economic infrastructure network.
- Goal 7: Vibrant, equitable and sustainable rural communities with food security for all.
- Goal 8: Sustainable human settlements and improved quality of household life.
- Goal 9: A responsive, accountable, effective and efficient local government system.
- Goal 10: Environmental assets and natural resources that are well protected and continually enhanced.
- Goal 11: Create a better SA and contribute to a better and safer Africa and World.
- Goal 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.

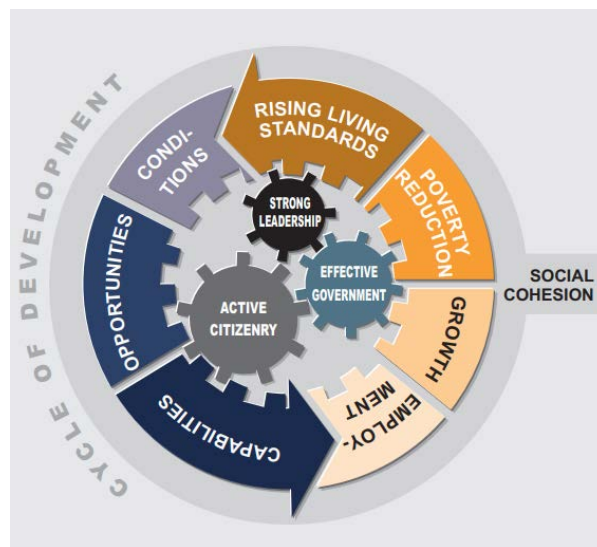
3.6.1 National Development Plan (NDP) – 2030

The President appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011, the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011, the vision statement and the plan were released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was adopted by Cabinet in September 2012.

An approach to change

The graphic below demonstrates the close link between capabilities, opportunities and employment on social and living conditions. It shows how leadership, an active citizenry and effective government can help drive development in a socially cohesive environment.

Figure 13: National Development Plan – An approach to change



The plan focuses on the critical capabilities needed to transform the economy and society. Achieving these capabilities is not automatic, nor will they emerge if the country continues on its present trajectory. Rising levels of frustration and impatience suggest that time is of the essence: failure to act will threaten democratic gains. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and provide young people with broader opportunities.

Progress over the next two decades means doing things differently. Given the complexity of national development, the plan sets out six interlinked priorities:

- ✚ Uniting all South Africans around a common programme to achieve prosperity and equity.
- ✚ Promoting active citizenry to strengthen development, democracy and accountability;
- ✚ Bringing about faster economic growth, higher investment and greater labour absorption;
- ✚ Focusing on key capabilities of people and the state;
- ✚ Building a capable and developmental state; and
- ✚ Encouraging strong leadership throughout society to work together to solve problems.

The Plan in brief

By 2030

- ✚ Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero; and
- ✚ Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

Enabling milestones

- ✚ Increase employment from 13 million in 2010 to 24 million in 2030.
- ✚ Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- ✚ Increase the share of national income of the bottom 40% from 6% to 10%.
- ✚ Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- ✚ Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- ✚ Broaden ownership of assets to historically disadvantaged groups.
- ✚ Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- ✚ Provide affordable access to quality health care while promoting health and well-being.
- ✚ Establish effective, safe and affordable public transport.
- ✚ Produce sufficient energy to support the industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- ✚ Ensure that all South Africans have access to clean running water in their homes.
- ✚ Make high-speed broadband internet universally available at competitive prices.
- ✚ Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- ✚ Ensure household food and nutrition security.
- ✚ Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- ✚ Realise a developmental, capable and ethical state that treats citizens with dignity.
- ✚ Ensure that all people live safely, with an independent and fair criminal justice system.
- ✚ Broaden social cohesion and unity while redressing the inequities of the past.
- ✚ Play a leading role in continental development, economic integration and human rights.

3.6.2 Medium-Term Strategic Framework 2019 – 2024 (MTSF)

The MTSF is a high-level strategic document to guide the five-year implementation and monitoring of the National Development Plan (NDP) 2030. It identifies the priorities to be undertaken during the 2019 – 2024 period to put the country on a positive trajectory towards the achievement of the 2030 vision. It sets targets for the implementation of the priorities and interventions for the five years and states the outcomes and indicators to be monitored.

The implementation of the MTSF 2019-2024 was however disrupted by the outbreak of the COVID-19 pandemic and the declaration of a National State of Disaster on 15 March 2020. The government had to reprioritise its plans and budgets in response to the pandemic, which has had a devastating impact on the health, social and economic aspects of the lives of South Africans. The President launched the Economic Reconstruction and Recovery Plan (ERRP) on 15 October 2020, which sought

to restore much-needed economic growth and employment. The combination of all these factors has meant that the MTSF 2019-2024 had to be revised to include critical interventions that are part of the government's relief and recovery efforts.

The Revised MTSF 2019 – 2024 also prioritises government commitments to prevail over the coronavirus pandemic and to work towards recovery. These commitments are to defeat the coronavirus pandemic, accelerate our economic recovery and implement economic reforms to create sustainable jobs and drive inclusive growth and lastly fight corruption and strengthen the capacity of the state. These commitments are included in the Revised MTSF 2019-2024 and will provide the focus for annual and strategic plans.

The MTSF 2019 – 2024 aims to address the challenges of **unemployment**, **inequality**, and **poverty** through the three pillars of the NDP.

Figure 14: Three NDP Pillars



The priorities, which will be achieved through more focused implementation, coordination and integration by the various levels of government including state-owned enterprises, the private sector and civil society, are as follows:

- Priority 1:** A capable, ethical and developmental state;
- Priority 2:** Economic transformation and job creation;
- Priority 3:** Education, skills and health;
- Priority 4:** Consolidating the social wage through reliable and quality basic services;
- Priority 5:** Spatial integration, human settlements and local government;
- Priority 6:** Social cohesion and safe communities; and
- Priority 7:** A better Africa and world.

3.6.3 National District Development Model and One Plan

Cabinet approved the District Development Model (DDM) as an All of Government and Society Approach providing a method by which all three spheres of government and state entities work in unison in an impact-oriented way to speed up service delivery to ensure that municipalities are properly supported and adequately resourced. The DDM is an intergovernmental approach focusing on 44 districts and 8 metropolitan spaces for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles. Although each sphere, sector or entity has its distinct constitutional powers, functions and responsibilities, they cooperate and undertake collaborative planning, budgeting and implementation processes converging developmental efforts at the district / metropolitan level.

The objectives of the DDM are to:

-  solve the silos at a horizontal and vertical level;

- ✦ maximise impact and align plans and resources at our disposal through the development of “One District, One Plan and One Budget”;
- ✦ narrow the distance between people and government by strengthening the coordination role and capacities at the district level;
- ✦ ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at a local level;
- ✦ build government capacity to support municipalities;
- ✦ strengthen monitoring and evaluation at district and local levels;
- ✦ implement a balanced approach towards development between urban and rural areas;
- ✦ ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality; and
- ✦ exercise oversight over budgets and projects in an accountable and transparent manner.

Nationally, the DDM is expressed through the development of a One Plan. The One Plan is defined as an intergovernmental plan setting out a 25-30 years long-term strategic framework (consisting of short, medium and long-term actions) to guide investment and delivery about each of the districts and metropolitan spaces. This plan for each space is to be jointly developed and agreed to by all three spheres of government.

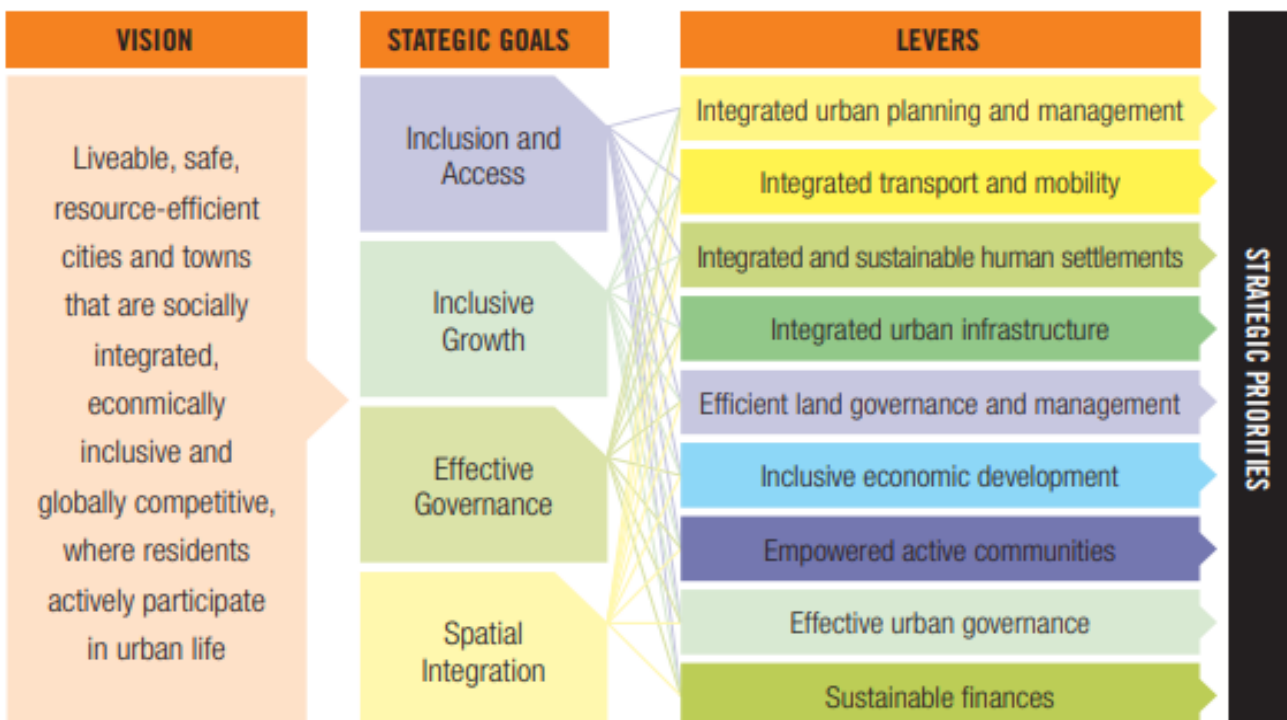
3.6.4 Integrated Urban Development Framework (IUDF)

The National Development Plan (NPD) indicated that by 2030 South Africa should observe meaningful and measurable progress in creating more functionally integrated, balanced and vibrant urban settlements. To attain this goal, the Department of Cooperative Governance, working in collaboration with other national departments and other role-players, developed the Integrated Urban Development Framework (IUDF) to transform and restructure South Africa’s urban spaces.

The IUDF aims to guide the development of **inclusive, resilient** and **liveable urban settlements**, while directly addressing the unique conditions and challenges facing South Africa’s cities and towns.

To achieve the transformation vision, four (4) overall strategic goals were introduced:

Figure 15: IUDF Strategic Goals and Levers



Source: Integrated Urban Development Framework

The above IUDF strategic goals give rise to nine (9) policy levers, the implementation of which depends on its integration into municipal development planning tools such as the Spatial Development Framework (SDF) and Integrated Development Plan (IDP).

3.7 Provincial Policy Direction

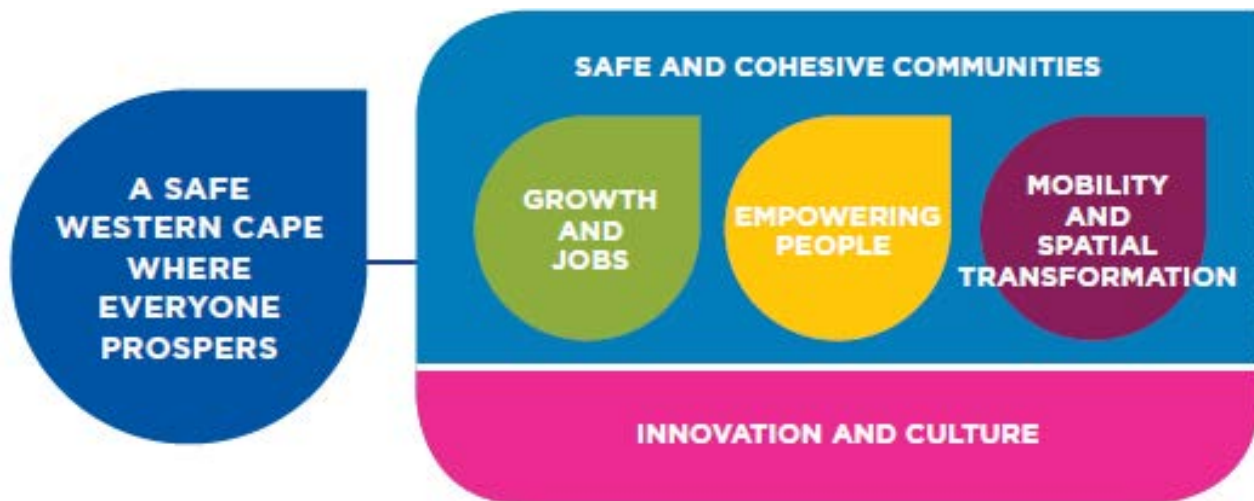
3.7.1 The Western Cape Government Provincial Strategic Plan 2019 – 2024

The Western Cape Provincial Government (WCG) committed itself, through its recently adopted Vision Inspired Priorities (VIPs), to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape.

The VIPs are as follows:

1. Safe and Cohesive Communities (VIP 1);
2. Growth and Jobs (VIP 2);
3. Empowering People (VIP 3);
4. Mobility and Spatial Transformation (VIP4); and
5. Innovation and Culture (VIP 5).

Figure 16: WCG: Vision Inspired Priorities (VIPs)



3.8 The Cape Winelands District Municipality (CWDM) Strategic Focus

The Cape Winelands District Municipality has set the following strategic objectives for their District:

Table 24: CWDM Strategic Objective 2022 – 2027

SOs	Strategic Objective 2022 – 2027
SO 1	Creating an environment and forging partnerships that ensure social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.
SO 2	Promoting sustainable infrastructure services and a transport system which fosters social and economic opportunities.
SO 3	Providing effective and efficient financial and strategic support services to the Cape Winelands District Municipality.

3.9 Local Policy Direction

3.9.1 Stellenbosch Municipality

The intent of the Strategic goals for the 1st Review of the 5th Generation IDP 2022 – 2027 will remain the same as the strategic goals of the 5th Generation IDP 2017 – 2022.

The table below indicates how the municipality's Strategic Focus Areas are aligned with National, Provincial and District Plans.

Table 25: Horizontal Alignment Matrix

Strategic Focus Areas (SFAs)	Sustainable Development Goals (SDGs)	National Strategic Outcomes	Medium-Term Strategic Framework	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
SFA 1- Valley of Possibility	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (8)	Ensuring decent employment through inclusive economic growth (4)	Economic transformation and job creation (2)	Growth and Jobs (VIP 2)	Promoting sustainable infrastructure services and transport systems which foster social and economic opportunities.
SFA 2- Green and Sustainable Valley	Take urgent action to combat climate change (13) Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (15)	Ensuring that the environmental assets and natural resources are well protected and continually enhanced (10)	Social cohesion and safe communities (6) Spatial integration, human settlements and local government (5)	Empowering People (VIP 3)	Creating an environment and forging partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.
	Make cities and human settlements inclusive, safe, resilient and sustainable (11)	Ensuring vibrant, equitable and sustainable rural communities with food security for all (7) Promoting sustainable human settlements and improved quality of household life (8)	Social cohesion and safe communities (6)	Mobility and Spatial Transformation (VIP 4)	Promoting sustainable infrastructure services and transport systems which foster social and economic opportunities.
SFA 3- Safe Valley	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (16)	Ensuring all people in South Africa are and feel safe (3)	Social cohesion and safe communities (6)	Safe and Cohesive Communities (VIP 1)	Creating an environment and forging partnerships that ensure the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District.

Strategic Focus Areas (SFAs)	Sustainable Development Goals (SDGs)	National Strategic Outcomes	Medium-Term Strategic Framework	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
SFA 4- Dignified Living	<p>Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (4)</p> <p>Ensure healthy lives and promote well-being for all at all ages (3)</p>	<p>Providing improved quality of basic education (1)</p> <p>Enabling a long, healthy life for all South Africans (2)</p>	Education, skills and health (3)	Growth and Jobs (VIP 2)	Creating an environment and forging partnerships that ensure the health, safety, social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.
	Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation (9)	Setting up an efficient, competitive and responsive economic infrastructure network (6)	A capable, ethical and developmental state (1)	Empowering People (VIP 3)	Promoting sustainable infrastructure services and transport systems which foster social and economic opportunities.
SFA 5- Good Governance and Compliance	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (16)	<p>Achieving an accountable, effective and efficient local government system (9)</p> <p>Creating a better South Africa and a better and safer Africa and the world (11)</p> <p>Building an efficient, effective and development-oriented public service and an empowered fair and inclusive citizenship (12)</p>	<p>A capable, ethical and developmental state (1)</p> <p>Education, skills and health (3)</p> <p>Social cohesion and safe communities (6)</p>	Innovation and Culture (VIP 5)	Promoting sustainable infrastructure services and transport systems which foster social and economic opportunities.
		Achieving a responsive, accountable, effective and efficient local government system (9)	A capable, ethical and developmental state (1)	Embed good governance and integrated service delivery through partnerships and spatial alignment (5)	To provide an effective and efficient financial and strategic support service to the Cape Winelands District Municipality.

3.10 Municipal Manager: Five-Year Plan

Table 26: Summary Results: Municipal Manager Priority IDP Deliverables 2022/23








	Project completed	4
	Project in progress	5
	Not completed / No budget available / District Function / Provincial Function	0
N/A	IDP Deliverable Not Yet Measured	0
Total KPIs		9

Table 27: Municipal Manager 5-Year Plan 2022 - 2027

Project Rating																					
	Project completed.					Project in progress.					Not completed / No budget available / District Function / Provincial Function										
Municipal Manager Five-Year Plan 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2023/24	2023/24	2024/25	2025/26	2026/27	
TBC	Office of the Municipal Manager	Section: Communication	NKPA 5	SFA 5	Corporate Services	Customer-Centric Approach to basic services and improve on it where needed and expand	Develop a Communication Strategy	Number of Communication Strategies developed by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Corporate Services	Department: Information Communications Technology (ICT)	NKPA 5	SFA 5	Corporate Services	E-governance (SMART CITY)	Drafting of a Smart City Framework	Number of Smart City Frameworks drafted by 31 May	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA1	Infrastructure Services	Continues with our plan with bulk infrastructure upgrades to ensure sufficient bulk capacity – key for economic development	Establish a new cell at the Stellenbosch Landfill Site	Number of new cells established at the Stellenbosch Landfill Site by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Linked to the IWMP.

Municipal Manager Five-Year Plan 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2023/24	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 1	Infrastructure Services	Continues with our plan with bulk infrastructure upgrades to ensure sufficient bulk capacity – key for economic development	Implementation of the Assets Management Software Program	Number of Assets Management Software Programmes implemented by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	To date, an Infrastructure Asset Management Framework has been developed and signed off by the Municipal Manager. Before considering a software system, the next step is to develop an Infrastructure Asset Management Policy.
TBC	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	NKPA 1	SFA 3	Infrastructure Services	Critical road infrastructure upgrades from a safety and development point of view – R45, Western by-pass, etc	Completion of the Adam Tas Link Road	Number of Adam Tas Link roads completed by 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	The target date has been adjusted from 2024/25 to 2025/26.
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 1	Infrastructure Services	Clean, green electricity generation to ensure economic sustainability	Amendment of policy to allow purchasing of electricity from public	Number of policies to be amended to allow purchasing of electricity from the public by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Financial Services	Financial viability and sustainability through long-term financial planning and prudent financial management Zero tolerance for corruption	Submission of a revised Capital Expenditure Framework (CEF) to CoGTA	Number of revised Capital Expenditure Frameworks (CEF) submitted to CoGTA by 30 June	WCO24	2	1	n/a	n/a	1	n/a	😊	n/a	n/a	n/a	n/a	In terms of COGTA compliance, a CEF should compile every five (5) years.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Human Settlements	Focus on social housing and Gap housing to address the plight of the backyarders and to provide dignified living	Submission of the Stellenbosch Inclusionary Housing Policy to the Council	Number of Stellenbosch Inclusionary Housing Policies submitted to Council by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Linked to Mayoral Outcome and Spatial Planning Outcome.

Municipal Manager Five-Year Plan 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2023/24	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Human Settlements	Continuing with wealth creation through the title deed programme	Transferring title deeds to approved beneficiaries	The number of title deeds transferred to approved beneficiaries by 30 June	WCO24	1500	300	300	300	300	300	☹️	n/a	n/a	n/a	n/a	Linked to Mayoral Outcome. The target will be reported by 30 June 2023.
TBC	Directorate: Planning and Economic Development	Development Planning	NKPA 3	SFA 1	Planning, LED and Tourism	Adam Tas Corridor is an excellent private-public partnership for sustainable urban development and inclusion	Development of an ATC Local Spatial Development Framework	Number of ATC Local Spatial Development Frameworks developed by 30 September	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved. Linked to Mayoral Outcome.
TBC	Directorate: Planning and Economic Development	Development Planning	NKPA 5	SFA 1	Planning, LED and Tourism	Improve business processes in the Planning department	Compilation of an annual report on the policy / guideline / SOP needs assessment for the Department: Development Management	Number of annual reports on the policy / guideline / SOP needs assessment for the Department: Development Management, compiled by 31 March	WCO24	5	1	1	1	1	1	☹️	n/a	n/a	n/a	n/a	The target will be reported on by 31 March 2023.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Protection Services	Implementation of a land invasion unit	Appointment of Law Enforcement Officers (Tactical Reaction Unit (TRU))	Number of Law Enforcement Officers (TRU) appointed by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The establishment of a TRU needs to be finalised before the appointments can be made.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Protection Services	Continuing to improve on the safer environment, through adding to our cameras and surveillance as well as supporting and creating more neighbourhood watches	Spending of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services	Percentage of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services by 30 June	WCO24	90%	90%	90%	90%	90%	90%	☹️	n/a	n/a	n/a	n/a	Linked to Mayoral Outcome 37.25% achieved by February 2023 The ongoing process of expenditure on CCTV Cameras as per Masterplan This will include UPS solar power for the batteries.

Municipal Manager Five-Year Plan 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating				Performance Comment	
											2022/23	2023/24	2024/25	2025/26	2026/27	2023/24	2023/24	2024/25	2025/26		2026/27
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Infrastructure	Clean, green electricity generation to ensure economic sustainability	Develop an Energy Master Plan	Number of Energy Master Plans to be developed by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Target achieved.

CHAPTER 4:

Spatial Development Framework

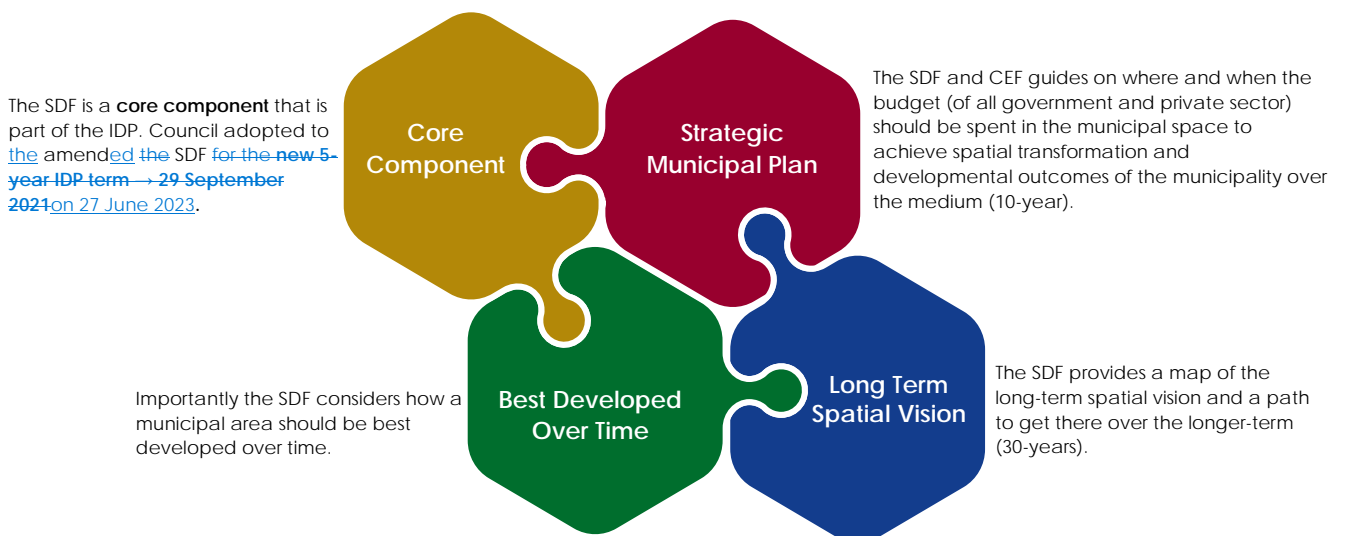
4.1 The Purpose of the Spatial Development Framework

Spatial Development Frameworks (SDFs) serve to provide strategic direction and align the efforts of all government spheres as they apply within the municipal area. The SDF serves to give a coherent spatial direction to the municipal Integrated Development Plan (IDP) and provide a planned and integrated approach to achieve the shared spatial development vision, goals, and objectives for sector plans of government over a short-term (5 years), as well as over a strategically longer-term (10 – 20 years), to achieve the desired spatial growth and development pattern of the municipality. Most importantly, the SDF outlines the municipality’s spatial agenda to its service departments, ensuring that their sector plans, programmes, and projects are grounded in sound and common spatial logic.

In essence, the SDF is a spatial contract between all spheres of government, as well as the private sector, which is binding and must assist in integrating, coordinating, aligning, and expressing development efforts and should be actively supported through the specific arrangement of prioritising, mobilising, sequencing, and implementing of investment in priority spatial structuring areas to achieve the legislated development principles of sustainable development. Therefore, the SDF and the Capital Expenditure Framework (CEF) indicate where and how the municipality intends to channel public investment, influence, and other resources at its disposal. In broad terms, this includes where infrastructure and public facility investment will be prioritised, where private sector partners will be sought in development, and how the municipality will view development applications through its spatial planning and land use management system.

4.2 The relationship between the IDP and SDF

Figure 17: Relationship: IDP and SDF



At its core, SDFs deal with the art and science of shaping places at different scales (or areas of influence, from large regions to municipal jurisdictions or neighbourhood precincts). The SDF aims to:

- ✦ Enable a long-term spatial vision for the future of regions and places to be best developed over time that is based on evidence, local distinctiveness and community-derived objectives;
- ✦ Translate this vision into a set of strategic municipal planning, policies, priorities, programmes,

and land allocations together with the public-sector resources (budget) to deliver them;

- ✦ Create a framework for private investment and regeneration that promotes economic, environmental and social well-being for a specific region or area i.e. the Adam Tas Corridor Local Areas Spatial Development Framework and Development Guidelines (October 2022); and
- ✦ Coordinate and deliver the public-sector components of this vision with other agencies and processes to ensure implementation through its CEF (medium-term) and IDP (short-term).

In the case of Stellenbosch Municipality, the SDF, CEF, and IDP must answer the following questions: “How is Stellenbosch going to develop over the next ten to thirty years? What kind of development will take place, where will it take place, and who will be responsible for what aspect of the development?”

4.3 The Legislative Framework of Municipal SDFs

With the enactment of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA), a new planning regime was introduced in South Africa. The coherent legislative system has been designed to spatially transform the country in its democratic era. In broad terms, SPLUMA differentiates between two components of the planning system:

- ✦ Spatial Development Frameworks; and
- ✦ The Land Use Management System (LUMS).

Section 12(1) of SPLUMA sets out general provisions which apply to the preparation of all scales of SDFs. These provisions require that all SDFs must:

- ✦ Interpret and represent the spatial development vision of the responsible sphere of government and competent authority;
- ✦ Be informed by a long-term spatial development vision;
- ✦ Represent the integration and trade-off of all relevant sector policies and plans;
- ✦ Guide planning and development decisions across all sectors of government;
- ✦ Guide a provincial department or municipality in taking any decision or exercising any discretion in terms of this Act or any other law relating to spatial planning and land use management systems;
- ✦ Contribute to a coherent, planned approach to spatial development in the national, provincial and municipal spheres;
- ✦ Provide clear and accessible information to the public and private sectors and provide direction for investment purposes;
- ✦ Include previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state-owned enterprises and government agencies and address their inclusion and integration into the spatial, economic, social and environmental objectives of the relevant sphere;
- ✦ Address historical spatial imbalances in development;
- ✦ Identify the long-term risks of spatial patterns of growth and development and the policies and strategies necessary to mitigate those risks;
- ✦ Provide direction for strategic developments, and infrastructure investment, promote efficient, sustainable and planned investments by all sectors and indicate priority areas for investment in land development;
- ✦ Promote a rational and predictable land development environment to create trust and stimulate investment;
- ✦ Take cognisance of any environmental management instrument adopted by the relevant environmental management authority;
- ✦ Give effect to national legislation and policies on mineral resources and sustainable utilisation and protection of agricultural resources; and
- ✦ Consider and, where necessary, incorporate the outcomes of substantial public engagement,

including direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media and any other forum or mechanisms that promote such direct involvement.

Chapter 2 of SPLUMA sets out the development principles that must guide the preparation, adoption and implementation of any SDF, policy or by-law concerning spatial planning and the development or use of land. The table below summarises the five SPLUMA principles and what they mean.

Table 28: SPLUMA and Development Principles

Principle	Meaning
Spatial justice	<ul style="list-style-type: none"> • Past spatial and other development imbalances must be redressed through improved access to and use of land. • SDFs (and associated policies) must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, and areas characterised by widespread poverty and deprivation. • Spatial planning mechanisms, including zoning scheme by-laws, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons. • Land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas and informal settlements. • Land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas. • In considering an application, a Municipal Planning Tribunal may not impede or restrict the exercise of its discretion solely because the value of land or property is affected by the outcome of the application.
Spatial sustainability	<ul style="list-style-type: none"> • Promote land development that is within the fiscal, institutional and administrative means of government. • Give special consideration to the protection of prime and unique agricultural land. • Uphold consistency of land use measures under environmental management instruments. • Promote and stimulate the effective and equitable functioning of land markets. • Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments. • Promote land development in sustainable locations, limit urban sprawl, and result in viable communities.
Efficiency	<ul style="list-style-type: none"> • Land development must optimise the use of existing resources and infrastructure. • Decision-making procedures must be designed to minimise negative financial, social, economic or environmental impacts. • Development application procedures must be efficient, and streamlined, and timeframes adhered to by all parties.
Spatial resilience	<ul style="list-style-type: none"> • The flexibility of spatial plans, policies and land use management systems accommodate to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.
Good administration	<ul style="list-style-type: none"> • All spheres of government must ensure an integrated approach to land use and land development, guided by spatial planning and land use management systems. • All government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of SDFs. • The requirements of any law relating to land development and land use must be met timeously. • Transparent processes of public participation are incorporated within the preparation and amendment of spatial plans, policies, land use schemes and development applications to allow all parties to provide inputs on matters affecting them. • Policies, legislation and procedures must be set to inform and empower members of the public.

At the municipal sphere of government, aligned with SPLUMA, and the Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014) (LUPA), the Stellenbosch Municipal Land Use Planning By-law (dated ~~1 December 2015~~ June 2023) further outlines minimum standards for SDFs, both in the preparation process and content. In support of SPLUMA, the Department of Rural Development and Land Reform (now known as the Department of Agriculture, Land Reform, and Rural Development) prepared a detailed process and content “Guidelines for the Development of Provincial, Regional and Municipal Spatial Development Frameworks and Precinct Plans”. The Stellenbosch Municipality follows these legislative frameworks and guidelines in its work on the municipal and local SDFs, which is subject to an extensive review every five years, with less comprehensive reviews annually.

4.4 Stellenbosch Municipality's work on its SDF, Review and Proposed Amendments

Council approved the commencement of the proposed amendment of the Municipal Spatial Development Framework, 2019 due to following pertinent factors:

- The review of the MSDF highlighted the need for minor amendments of the MSDF to incorporate previous Council resolutions to ensure the continued strategic support and guidance from an integrated spatial and financial planning perspective.
- The proposed amendment process of the MSDF was initiated through Council decisions and actions as part of the implementation framework of the MSDF and other strategic / master planning documents, that include, the Housing Pipeline, the Integrated Waste Management Plan, and the Capital Expenditure Framework.

In essence, the amendment process of the MSDF was initiated to achieve strategic, spatial, and financial alignment and to enable the coordination of policies within the municipality. Following the integrative spatial and financial planning approach helps to avoid the duplication of efforts and to ensure maximum positive impact from the investment of resources.

Accordingly, the review and amendment process of the MSDF was initiated and approved by Council in November 2021. The amendment was included in the Integrated Development Plan (IDP) and Budget Process Plan for 2022-2027 and revised SDF/IDP/Budget Time Schedule for 2022/2023 (update with new date). Council also supported and approved the process as stipulated in terms of Section 11(b) of LUPA; Section 3(1)(b) of the MPBL for amending the MSDF. Therefore, Council approved the establishment of a municipal project steering committee (PSC) and the publication of the proposed amended MSDF for a sixty (60) day period for public commenting to all organs of state and the public. The standard operating procedure for the amendment of the MSDF without an Intergovernmental Steering Committee (ISC) as contained in the WCG: DEA&DP Circular was used as a guideline and the steps were recorded in the IDP and Budget Time Schedule / Process Plan (as referenced above) in terms of Section 28 of the MSA.

In preparing the review and amendment of the MSDF, previous studies, new and updated policy documents, and plans have been considered and continues to form the basis of the MSDF, 2019 and its subsequent proposed and adopted amendment (27 June 2023). The methodology comprised primary and secondary data collection, and intensive consultation with local, national, and provincial government actors as well as the communities. The collected data were triangulated with a desktop review of multiple literature sources, including academic sources. A set of spatial analyses were conducted from regional, municipal, to neighbourhood scales to define the major challenges and opportunities to inform the implementation plans (including the CEF). These socio-economic, spatial profiles, and spatial demand quantification were initiated during the CEF process in 2021 and updated in the 2023/24 document with specific consideration on the adoption of the catalytic projects as approved in the ATC LASDF (2022). These profiles and spatial outcomes were reviewed and validated with the strategic assessment, and primary actors in the project. The profiles informs and confirms the status quo of the MSDF, 2019 and the spatial transformation vision and targets reflected in the spatial strategies of the MSDF.

In the drafting of the proposed draft amended MSDF, some of the sections of the MSDF, 2019 were found not necessary to be updated due to no changes being noted since the adoption of the MSDF (2020), and its subsequent reviews (2022/2023). The sections listed below were updated to reflect the current status quo:

- Part 1: Introduction, which reflects the approach and actions of the amendment of the MSDF process.

- Part 2: Legislative and Policy Context (partially updated) to reflect the updated 5th Generation IDP 2022-2027.
- Part 5: Plans and Settlement Proposals (partially updated) to reflect the corrected Tables 20 and 28 as adopted by Council in 25 May 2022.
- Part 7: Capital Expenditure Framework as updated and adopted by Council on 31 March 2021. Currently the CEF is being updated as a result of the approval and implementation of the catalytic project – Adam Tas Corridor – and the new updated and adopted CEF (which is a core component to the SDF) will be attached in Appendix G.
- Appendix F: Reviewed Housing Pipeline was updated and adopted by Council on 25 May 2022. The yearly review and update will be attached to the first draft amended MSDF in Appendix F for public participation.

In addition to the abovementioned process, the public was also invited to submit any development proposals for consideration during September 2022. Submissions received consisted of strategic catalytic and infrastructure projects committed to by Council in previous decisions and sector planning policies, as well as a few private sector development representations for urban edge amendments. These proposals were considered by the Planning Steering Committee (PSC) consisting of the Municipal Manager, Chief Financial Officer, and Directors and Senior Managers of municipal departments – Corporate Services (specifically IDP); Planning and Economic Development; Infrastructure Services; and Community and Protection Services. The MSDF Project Steering Committee (PSC) considered and made recommendations on the proposals which was incorporated within the first amended MSDF. These recommendations and first draft amended MSDF were presented to Council and it was supported at the 12th Council Meeting dated 29 March 2023 and the amended MSDF was accordingly advertised for public comment for a period of sixty (60) days.

During this second round of public participation, general comments were received from various interested and affected parties, including property owners requesting amendments to the urban edges. These proposals for the amendment of the urban edge were submitted during the comment period for the proposed draft amended MSDF during April - May 2023 and accordingly were not submitted timeously for consideration as part of the amended MSDF, inclusive of the amendment and review of the CEF. Although the proposals were submitted outside of the timeframe, the proposals were captured and considered using the principles of the MSDF, spatial alignment criteria applicable within the CEF, and a high-level strategic environmental assessment using applicable policies (i.e. SEMF, Heritage Inventory, Biodiversity Spatial Plan) and spatial datasets normally associated with these policies. The aforementioned criteria were broadly used to ascertain if, in terms of adopted and approved municipal spatial policies, a form of compliance, conformance, and/or deviation was found between the proposals and policy. The outcome of the preliminary analysis demonstrated that the proposals currently deviates from Council policy and principles and accordingly the recommendations were that these proposals should not be recommended was supported by at a Council Meeting dated 27 June 2023. It is also important to note, should these proposals be considered they will have a material impact on the spatial strategies of the MSDF, as well as the spatial targeting of the capital expenditure framework. Accordingly, both documents will have to procedurally follow another amendment process as prescribed by the applicable legislation.

The Stellenbosch Municipality's work on the longer term SDF has taken place with the input and oversight of an Intergovernmental Steering Committee (ISC), as prescribed in LUPA, and comprising representatives across spheres of government and sectors. Further, it should be noted that the approved longer term SDF (dated November 2019), as well as specific sector documents and area studies, sought inputs from various organisations and individuals as part of public participation processes undertaken during various stages of preparing these studies. The extensive review of the SDF as part of the IDP process, as noted in the previous section is currently underway through the legislated project committee process in terms of LUPA and the Stellenbosch Municipal Land Use Planning By-

~~law, which will produce a five year spatial development plan, which will not detract from the longer term spatial development vision contained in the adopted and approved SDF.~~

~~The sections below provide an overview of the spatial challenges, opportunities, strategies and programmes as reflected in the SDF over the longer term. The sections below provide an overview of the spatial challenges, opportunities, strategies and programmes as reflected in the SDF over the longer term.~~

4.5 The Spatial Challenges and Opportunities identified in the SDF














The Stellenbosch Municipality's SDF attempts to address the spatial dimensions of varied challenges, documented in this IDP and numerous studies and documents produced to date, dealing with spatial and non-spatial matters.

Framed as a question, the key challenge revolves around how to achieve, through managing the spatial distribution and form of development—primarily land use activities and associated structures, both new and existing—shared and inclusive growth, increased access to opportunities (particularly for disadvantaged citizens), improved sustainability by minimising ecological footprints, and maintenance of the unique sense of place of the settlements and surrounding lands that constitute the municipality.

In addressing these challenges, the SDF has two tasks. The first relates to how activities should be organised and accommodated in space to best address challenges. The second is to guide how other sectors, services, or functional areas should adjust their focus and work to support the recommended organisation and accommodation of activities in space.

Without re-stating the varied challenges of the municipality outlined in full in the IDP and sector documents, the table below lists specific spatial challenges addressed by the SDF, following the broad themes contained in the SDF Guidelines.

Table 29: Spatial Challenges

Theme	Spatial Challenges
Biophysical context	<ul style="list-style-type: none">  The degradation of key ecological assets and loss of productive agricultural land has been ongoing.  The condition of the river systems within the municipality has deteriorated.  Climate change is likely to have a significant impact on the natural resource base of the municipal area, which will include a reduction in water, increased temperatures, increased fire risks, and increased incidences of extreme weather events. This in turn will impact agricultural production, scenic landscapes, the liveability of urban areas and the ability to provide basic services such as water and sewerage treatment.
Socio-economic context	<ul style="list-style-type: none">  The population in the municipality will continue to grow above the average provincial rate, and urbanisation rates will increase with settlements absorbing the bulk of growth.  The ability of the economy to absorb growth, particularly concerning job creation, is concerning.  The informal sector will continue to provide livelihoods to a significant proportion of residents.  The growing youthful population, large student population, and the seasonal influx of labour are likely to increase the municipality's dependency ratio, in addition to a smaller base from which the municipality can collect revenue to provide services and opportunities that will improve the lives of the poor.  Inequality in the municipal area, and particularly in historic towns such as Stellenbosch and Franschoek, remains significant and current development patterns are not addressing the issue.  Crime rates remain high and the market response i.e. private security provision for those who can afford it, is likely to exacerbate inequality.  Upgrading and provision of basic services and housing will remain the focus of the municipality, including other government agencies for the foreseeable future. The focus on these priority areas can lead to foregoing investment in other areas that would likely have more socio-economic spin-offs and result in improved place-making.  The municipality's inability to provide basic services (e.g. refuse removal) leads to dumping, environmental degradation and resulting health-related problems.
Built environment context	<ul style="list-style-type: none">  Infrastructure backlogs – especially in poor areas – and essential municipal infrastructure requires significant investment and maintenance. This applies to all basic services (electricity, water supply, wastewater management and solid waste disposal).  The need for housing and shelter – both for the lower-income groups and those with employment – has not been adequately met. The existing housing pipeline will not meet the need of those requiring state assistance, and little is built which is affordable to ordinary workers. A pattern of

Theme	Spatial Challenges
	<p>intermittent land invasions and associated responsive basic infrastructure provision, as well as daily inward commuting of ordinary workers and students, is likely to continue.</p> <p>Property and land are inordinately expensive in the municipality, locking out both the poor and lower / middle-income workers from the property market. Without significant intervention in the property market, this situation is likely to worsen.</p> <p>Inequality in the municipality is particularly evident in the structure of settlements, with low-density development accommodating the wealthy, while the poor are accommodated in high-density, poor-quality peripheral areas. Significant numbers of people live in informal shelters. Many new developments reinforce a pattern of low overall densities and are located in peripheral areas, entrenching dependency on private transport, amongst other inefficiencies.</p> <p>New high-density development mostly focuses on the student market, and target groups using private vehicles.</p> <p>Numerous heritage resources located within the settlements are assets of immense value. Many of these, are underutilised and have the potential to become vehicles for innovative development that can contribute to creating a more inclusive economy.</p> <p>The existing industrial / manufacturing operations and land holdings in the centre of Stellenbosch town impede large-scale restructuring of the settlement.</p> <p>The planned move of Distell – occupying large tracts of strategic land in Stellenbosch town – to Klappmuts presents very significant opportunities for the future development of Stellenbosch, Klappmuts, and the broader regional space economy. If not rigorously managed as a shared initiative between the public and private sectors, the opportunity may be lost. The municipality should focus maximum effort on utilising the opportunity presented to address the needs of the town.</p> <p>Transport planning practice at the provincial level has maintained a regional mobility lens with the bulk of planning effort and funding allocated to road infrastructure rehabilitation and expansions that provide for and respond to demand-side growth, largely attributed to unconstrained low occupancy private vehicles at the cost of local mobility. Too little focus is placed on progressively improving the efficiency of the use of existing road space through shifting modes and altering travel patterns.</p> <p>This regional mobility and growth approach's focus has very high financial, economic, social, and environmental costs, as it is unsustainable and exclusionary to most of the population. The regional focus on private vehicle growth has an adverse consequence on managing transport at the localised level where trips are generated.</p> <p>The provision of public transport, non-motorised modes and travel demand management programmes are generally considered local municipal functions, and not a core responsibility or competency of the Province. Given the extent of transport issues in the municipality, the municipality has limited institutional capacity and funding for the management of transport issues. As a result, sustainable transport approaches have been extensively overlooked in favour of traditional engineering solutions.</p> <p>The municipality continuously updates the online housing demand database and associated mobile applications to provide a valuable source for planning and delivery.</p>
<p>Institutional context</p>	<p>The limited capital budget of the municipality, given the extent and depth of community needs.</p> <p>Limited funds to address critical issues especially related to infrastructure augmentation and maintenance places the municipality in a tenuous position to reverse backlogs or negative trends in shelter or infrastructure needs.</p> <p>Private sector investment is not structured to contribute to the long-term maintenance of common assets or address the developmental needs of the municipal area.</p> <p>The growth in rates of income will largely be used to maintain existing infrastructure and services and will likely not focus on new productive investments.</p> <p>The limited professional resources of the municipality, specifically concerning the rigorous and dedicated full-time management of large-scale projects.</p> <p>Sector planning remains fragmented, and most developments follow a business-as-usual pattern.</p>

4.6 The Spatial Proposals of the SDF

4.6.1 Spatial development 20 -year vision statement

In line with the SM's vision as the "valley of opportunity and innovation" (as contained in the IDP), the vision for spatial development and management is described as follows:

"We envisage a municipal area even more special than it is today; a place of natural beauty, rich in the way it preserves and exposes elements of history and culture, its produce from the land, the quality of its institutions, and the mindfulness and innovations of its people."

It is a future Stellenbosch municipal area that remains familiar; it has retained what differentiates the municipality from other places, its landscapes, historic buildings and settlement patterns, and the specialness of its institutions. It is resilient; it has adapted to the needs of today without losing what is special from the past. It is inclusive; it has accommodated the needs of citizens from all walks of life without fear. It is diverse and therefore productive. Adapting to new needs, and accommodating new people, it becomes the stage for new expressions of culture, new businesses, and new ways of doing.

In form, it comprises a set of compact settlements, large and small, surrounded by natural and productive landscapes, and linked using public transport. Internally, settlements are relatively dense, cyclable and walkable. Each portrays a unique character, closely linked to its surrounding landscape, the reach and extent of its public institutions, and the capacity and opportunity of its infrastructure. Each provides for a range of citizens from all walks of life, with significant choice in place of residence."

4.6.2 Strategic Focus and Spatial Alignment between the IDP and SDF

The table below illustrates how work on the SDF relates – in terms of its focus and contribution – to achieving the five municipal strategic focus areas as contained in the IDP.

Table 30: IDP Strategic Focus Areas and the SDF

IDP Strategic Focus Area	Related concerns of the SDF	SDF Strategic Direction
SFA1: Valley of Possibility	The way settlements, nature and agriculture are spatially developed and managed to enhance individual and collective livelihood opportunities and enterprise development and overcome inequity and exclusion.	<ul style="list-style-type: none"> ✚ Containment of settlements to protect nature / agricultural areas and enable public and non-motorised transport and movement. ✚ A focus on public and non-motorised transport and movement.
SFA2: Green and Sustainable Valley	The way settlements, nature and agricultural areas are spatially developed and managed to maintain and enhance natural resources and ensure a future balance between human settlement and its use of natural resources and opportunity.	Protection of natural areas, agricultural areas, and river corridors.
SFA3: Safe Valley	The way settlements, nature and agricultural areas are spatially developed and managed to ensure individual and collective safety in living, in movement, at work, institutions, and play.	Denser settlements with diverse activity to ensure surveillance.
SFA4: Dignified Living	The way settlements, nature and agricultural areas are spatially developed and managed to ensure equal access to shelter, facilities and services, notwithstanding material wealth, age, gender, or physical ability.	A specific focus is on the needs of "ordinary" citizens, experiencing limited access to opportunity because of restricted available material resources.
SFA5: Good Governance and Compliance	The way settlements, nature and agricultural areas are spatially developed and managed to ensure individual and collective participation – based on accessible information and open processes – in matters related to spatial planning and land use management.	Presenting information, including opportunities and choices in a manner that assists its internalisation by all.

4.6.3 Spatial Proposals and Structuring elements of the SDF

The conceptual framework extracted from the SDF shows the expression of the seven key principles, which include:

Maintain and grow the assets of Stellenbosch's natural environment and farming areas

- ✚ The spatial policies that relate to this principle, focus on protective actions, also called urban management.
- ✚ The intent is to protect and expand priority conservation areas, establish ecological linkages, and preserve high-potential agricultural land within the municipality.
- ✚ Resist the subdivision of viable agricultural land, unless it forms part of a new balanced,

integrated, and inclusive settlement supportive of the SDF objectives (including settlement hierarchy), and rural guidelines.

- ✦ Support compatible and sustainable rural activities outside the urban edge (including tourism) if these activities are of a nature and form appropriate in a rural context, generate positive socio-economic returns, and do not compromise the environment, agricultural sustainability, or the ability of the municipality to deliver on its mandate.

Respect, preserve, and grow our cultural heritage

- ✦ The spatial policies that relate to this principle, focus on protective actions around specific spatial elements, e.g., scenic landscapes, scenic routes, and special places of arrival, while also focusing on improving the landscape and public amenities associated with these cultural assets.
- ✦ The intent is to preserve significant cultural and historic assets within the municipality and to grow the opportunity for new or emerging forms of cultural expression through expanding the use of cultural assets or supporting new uses for areas or structures of historic value.
- ✦ As far as possible, protect cultural landscape assets – including undeveloped ridgelines, view corridors, scenic routes, and vistas – from development.

Direct growth to areas of lesser natural and cultural significance as well as movement opportunity

- ✦ The spatial policies that relate to this principle, focus on protective actions around specific spatial elements e.g. maintaining the urban edge and following the defined settlement hierarchy.
- ✦ In addition to the abovementioned, spatial policies are directed at urban restructuring and spatial transformation (also referred to as change and new development actions) and include, informal settlement upgrading; residential densification and infill development; mixed land use and improved economic opportunity; improved access and mobility; improved access to community facilities; and improved landscaping and public amenities.

The spatial policies are spatially targeted in priority development areas and include Baden Powell Adam Tas-R304 corridor for growth and new development; Stellenbosch town and Klappmuts. ~~Clarify and respect the different roles and functions of existing settlements~~

- ✦ The spatial policies that relate to this principle, focus on protective actions around specific spatial elements e.g. maintaining the urban edge and following the defined settlement hierarchy. In clarifying and respecting the different roles and potentials for settlements within the municipality, the natural and cultural assets are protected, whilst ensuring that the capacity of existing infrastructure can accommodate change and growth.
- ✦ The spatial policies that are directed at urban restructuring and spatial transformation within the hierarchy of settlements focus on new growth and development primarily in larger settlements (as referenced in principle 3 above), to:
 - a) Minimise associated impacts on the environment, agricultural land, and natural resources.
 - b) Maximise the livelihood opportunity (also referred to as quality of life) by building on the availability of existing public facilities and commercial opportunities.
 - c) Maximise the sustainability of new facilities and commercial opportunities.
 - d) Enable the provision of infrastructure most efficiently and cost-effectively.
 - e) Minimise the need for inter-settlement movement.
 - f) Maximise opportunity for and use of non-motorised and public transport.
 - g) Minimise growth in smaller settlements where opportunity is limited while improving access to local services and facilities (required daily).
 - h) Maintain and enhance the unique historic, cultural, and settlement characteristics of different settlements.

Clarify and respect the roles and functions of different elements of the movement structure

- ✦ The spatial policies that are directed at urban restructuring and spatial transformation within the hierarchy of settlements ensure a balanced approach to transport in the municipality, that appropriately serves regional mobility needs and local-level accessibility improvements.
- ✦ The spatial policies actively promote compact, dense, mixed-use development, which reduces and promotes non-motorised and public transport.

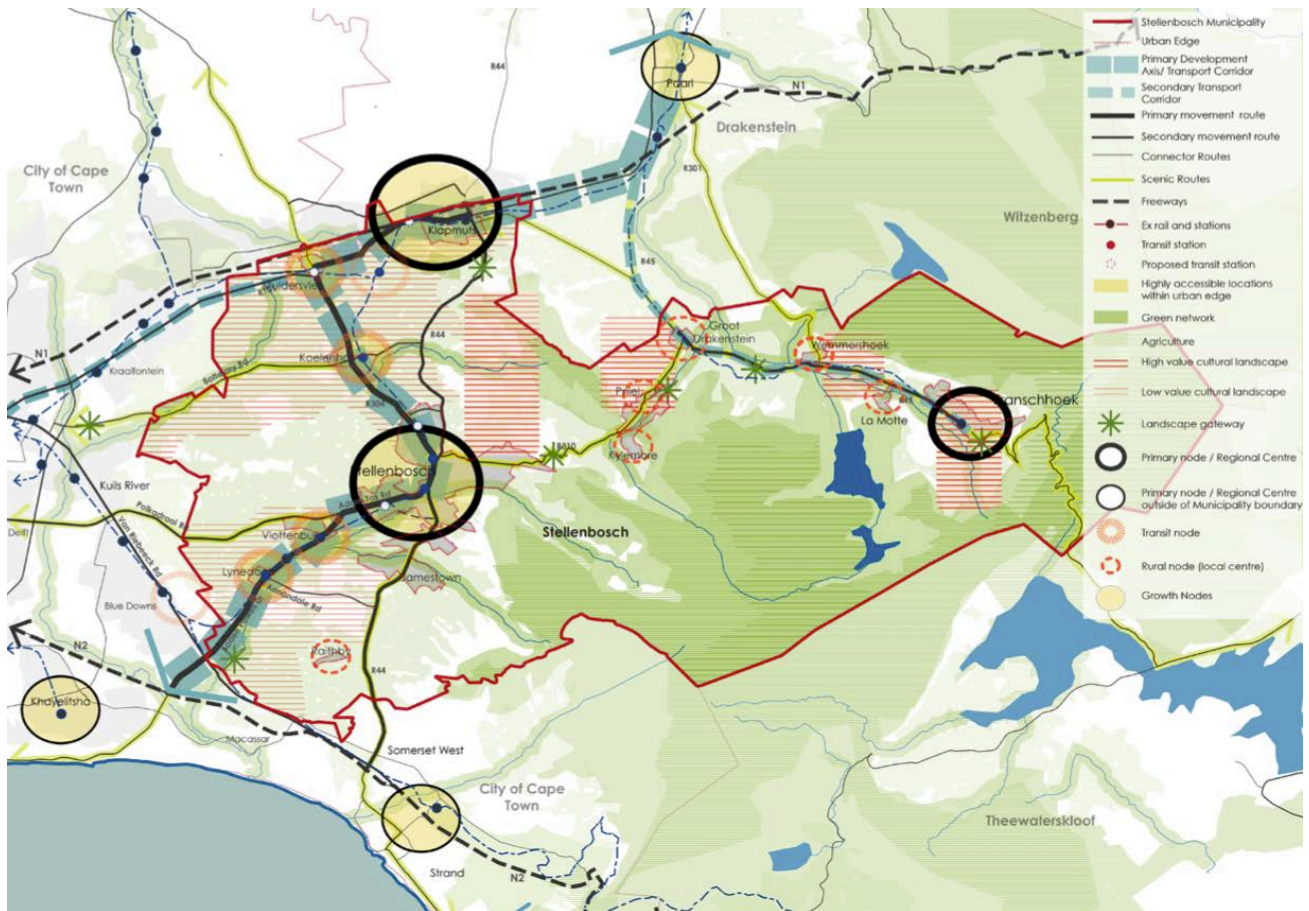
Ensure balanced, sustainable communities

- ✦ The spatial policies that are directed at urban restructuring and spatial transformation within the hierarchy of settlements (including maintaining the urban edge) work towards and maintain, for each settlement, a compact urban form and structure to achieve better efficiency in service delivery and resource use, the viability of non-motorised and public transport, and facilitate inclusion, integration, and entrepreneurship development.
- ✦ Adopting a conservative view towards the extension of existing urban edges over the SDF period.
- ✦ Actively support infill development and adaptive reuse of existing structures.
- ✦ Support increased densities in new, infill, and redevelopment projects.
- ✦ Rationalise space standards – especially for social facilities – and release surplus land for other uses, specifically housing.
- ✦ Support the general upgrading and transformation of existing informal settlements.
- ✦ Expand housing opportunities for a broader range of groups – including lower-income groups and students – particularly in settlements forming part of the Baden Powell-Adam Tas-R304 corridor.
- ✦ Provide and maintain a system of accessible social facilities, integrated with public space and non-motorised transport (NMT) routes.
- ✦ Provide and maintain an urban open space / public space system integrated with public transport / NMT, social facilities, and linked to natural assets.
- ✦ Ensure work and commercial opportunities are accessible through public transport and NMT to all communities and provide opportunities to emerging and small entrepreneurs.
- ✦ Ensure that all settlements are balanced and sustainable, providing for different groups, maintaining minimal development footprints, walkability, and so on.

Focus collective energy on a few catalytic areas that offer extensive opportunity and address present risk

- ✦ The spatial policies focussed on major development efforts concerning new mixed-use, industrial, and residential developments and significant changes in access and mobility are spatially targeted in the Adam Tas Corridor (Stellenbosch town) and Klapmuts.

Figure 18: Consolidated Concept for the Municipal Area (Approved November 2019 [and 27 June 2023](#))



4.7 SDF and CEF Implementation Frameworks

The SPLUMA guidelines require, as part of the mSDF, a high-level Implementation Framework setting out the required measures that will support the adoption of the SDF proposals while aligning the capital investment and budgeting process moving forward. The SDF, and CEF Implementation Framework comprises the following sections:

A proposed settlement hierarchy.

- ✦ A proposed settlement hierarchy to inform and guide the investment rationale ([linked to plans and settlement proposals](#)).
- ✦ Priority development areas and themes.
- ✦ A policy framework ([linked to strategies](#)).
- ✦ Guidelines, studies, and information supporting the policies.
- ✦ Implications for sector planning and specific development themes, including:
 - [Environmental and rural area management](#)
 - Movement;
 - Housing; and
 - Local economic development.
- ✦ [Land use management guidelines and regulations.](#)
- ✦ Implications for inter-municipal planning
- ✦ [Land use management and regulations.](#)
- ✦ Catalytic initiatives.
- ✦ Further planning work.
- ✦ Institutional arrangements.
- ✦ Checklists in support of decision-making.
- ✦ [A municipal leadership and advocacy agenda related to spatial development and](#)

management.

 [Capital Expenditure Framework](#)




 [Monitoring and review](#)

4.7.1 Settlement hierarchy, priority development areas and themes

In terms of the SDF concept, prioritisation of development – at a broad level – is done through two main spatial structuring elements. The first is spatial and targeted at significant future growth in functional and priority development areas. The second is sectoral or thematic, focused on the kind of development to be prioritised.

The functional and priority development areas are categorised into urban and rural nodes and are depicted in the figure below, with the detailed description provided in the table:

The spatial areas for priority development over the SDF planning period are:

-  Stellenbosch Town;
-  Klipmuts; and
-  Franschhoek (maintenance).

In terms of sectoral or thematic focus, the spatial development priority in all settlements should be to:






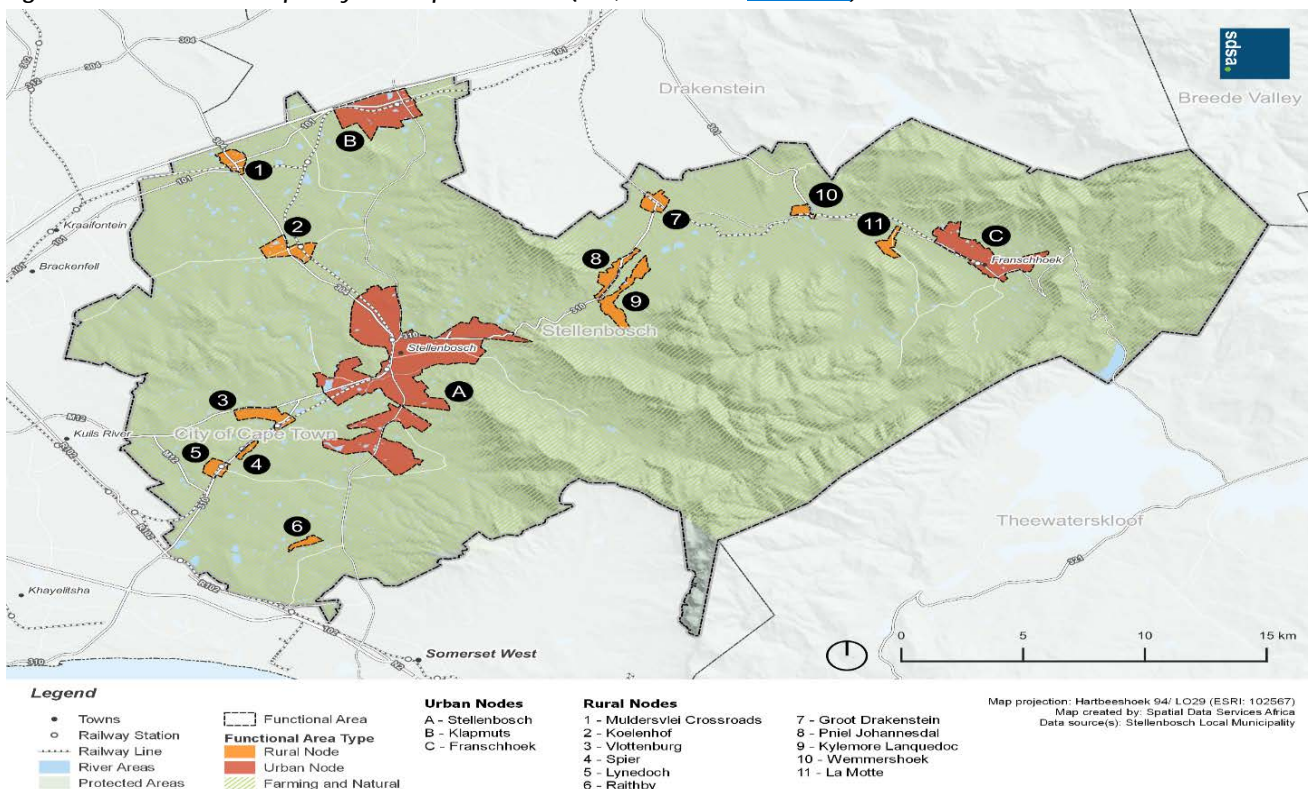
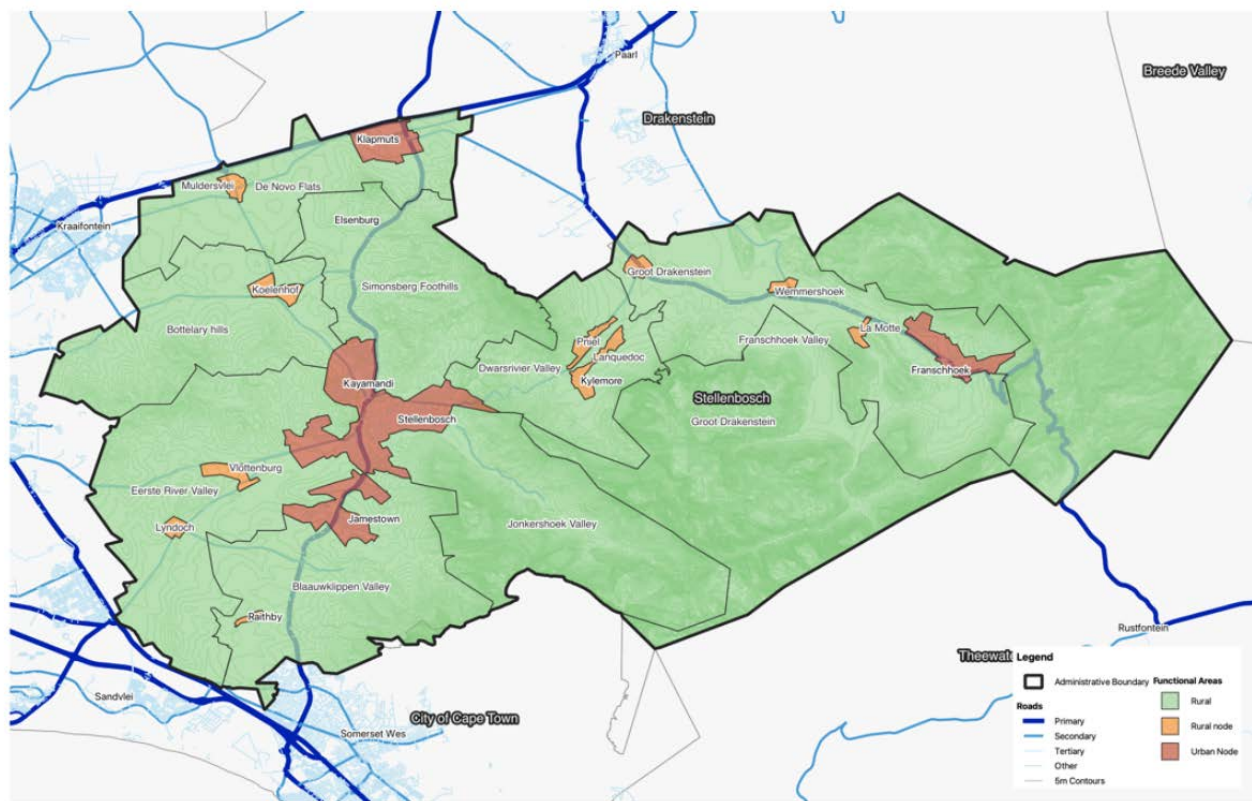
-  Upgrade the servicing and transformation of informal settlements;
-  Provide housing for lower-income groups in well-located areas (specifically through infill of vacant and underutilised land or redevelopment of existing building footprints);
-  Expand and improve public and NMT routes;
-  Improve public and community facilities and places (e.g. through clustering, framing them with infill development to improve edges and surveillance, prioritisation for landscaping, and so on); and
-  Expand the recognition, restoration, and exposure of historically and culturally significant precincts and places (both in the form and use of precincts and places).

Figure 19: Functional and priority development areas (CEF, [March 2021-June 2023](#))





The proposed settlement hierarchy for SM, supporting the spatial plan and proposals for the settlement as a whole, is outlined in the table below.

Table 31: Proposed settlement hierarchy for the Stellenbosch Municipality

Settlement	Role	Development and Land Use Management Focus
Primary urban settlements		
Stellenbosch town <i>(Urban node – A)</i>	A significant centre comprising extensive education, commercial and government services with a reach both locally and beyond the borders of the municipality, tourism attractions, places of residence, and associated community facilities.	<ul style="list-style-type: none"> ⬇ Broadening of residential opportunity for lower-income groups, students, and the lower to middle housing market segments. ⬇ Upgrade of informal settlements. ⬇ Retention of University functions in the town. ⬇ Enablement of the Adam Tas Corridor. ⬇ Sensitive residential infill and compaction. ⬇ Drive to established “balanced” precincts. ⬇ Public transport development, travel demand management, parking controls, and NMT improvements.
Klapmuts <i>(Urban node – B)</i>	Focus on economic development (utilising a favourable location for manufacturing, logistics, and warehousing enterprises) and associated residential opportunities	<ul style="list-style-type: none"> ⬇ Support for the development of RE / Farm 736 as a lever to economic development utilising a favourable location for manufacturing, logistics, and warehousing enterprises. ⬇ Balanced housing provision in Klapmuts South, focused on those who can benefit from employment provision through unlocking Klapmuts North. ⬇ Establishing the Klapmuts town centre. ⬇ NMT improvements.
Franschhoek <i>(Urban node – C)</i>	Secondary service centre, significant tourist destination, and place of residence.	<ul style="list-style-type: none"> ⬇ Upgrade of informal settlements. ⬇ NMT improvements. ⬇ Sensitive infill within urban edge providing inclusive housing and extended commercial opportunity (also for small and emerging entrepreneurs). ⬇ Retention of historic character.
Secondary urban settlements		
La Motte <i>(Rural node – 11)</i>	Contained rural settlement.	<ul style="list-style-type: none"> ⬇ Diversification of existing activities to curtail the need for movement. ⬇ Sensitive location of diversified uses closer to the R45. ⬇ Limited further housing development.

Settlement	Role	Development and Land Use Management Focus
Wemmershoek (Rural node—10)	Contained rural settlement.	↓ Possible extension of residential opportunity linked to re-use of the saw-mill site and local employment opportunity.
Groot Drakenstein (Rural node—7)	Contained rural settlement.	↓ Accommodation of sensitive private and public sector initiatives offering expanded livelihood (including tourism) and residential opportunities.
Dwars River Valley (Rural nodes—8 and 9)	Contained historic rural settlements.	↓ Accommodation of sensitive private and public sector initiatives offering expanded livelihood (including tourism) and residential opportunities.
Jonkershoek (Rural node)	Contained, but a dispersed collection of institutional, recreational and residential uses.	↓ Potential future consolidated, inclusive settlement linked to rail / bus.
Muldersvlei (Rural node—1)	Contained rural settlement.	↓ Potential future consolidated, inclusive settlement linked to rail / bus.
Koelenhof (Rural node—2)	Contained rural settlement.	↓ Potential future consolidated, inclusive settlement linked to rail / bus.
Vlottenburg (Rural node—3)	Contained rural settlement.	↓ Gradual expansion of a unique development model based focused on sustainable living and education.
Lynedoch (Rural node—5)	Contained village and institutional clusters.	↓ Containment and limited expansion of existing offerings.
Spier (Rural node—4)	Contained tourism and cultural centre.	↓ Protection of unique historic settlement structure and form.
Raithby (Rural node—6)	Contained historic rural settlement.	↓ Potential future consolidated, inclusive settlement linked to rail/ bus.

Over the longer term, Muldersvlei / Koelenhof and Vlottenburg / Lynedoch along the Baden Powell-Adam Tas-R304 could accommodate more growth and be established as inclusive settlements offering a range of opportunities. However, much work needs to be done to ensure the appropriate make-up of these settlements (including each providing opportunity for a range of income groups) and integration with the corridor in terms of public transport. They are therefore not prioritised for significant development over the *SDF* period. Should significant development be enabled in these areas now, it is likely to be focused on private vehicular use and higher-income groups (in gated developments), and will in all probability reduce the potential of initiatives to transform Stellenbosch town and Klappmuts.

The focus on Stellenbosch town and Klappmuts does not exclude all development efforts in Franschhoek and the smaller settlements. Rather, it is argued that these settlements should not accommodate significant growth as the pre-conditions for accommodating such growth do not exist to the same extent as in Stellenbosch town and Klappmuts.

What should be emphasised in Franschhoek and smaller settlements are improving conditions for existing residents and natural growth within the context of retaining what is uniquely special in each (from the perspective of history, settlement structure and form, relationship with nature and agriculture, and so on).

4.7.2 Policy Framework

The table below sets out specific spatial policies to support the *SDF* concept and settlement plans. In using the policy framework, it is important to note that one specific policy or guideline should not be highlighted or used exclusively to support a specific initiative. Rather, each policy supports the other; each "frames" the other. Thus, initiatives or proposals should be evaluated in terms of the policy framework as a whole.

Further, the successful implementation of spatial policies and guidelines is often dependent on related, supportive, non-spatial policies. This implies policy alignment across municipal functional areas and services.

The table also includes specific work guidelines that begin to frame the work to be undertaken or continued in support of proposed policies.

~~The table also includes specific work guidelines that begin to frame the work to be undertaken or continued in support of proposed policies.~~

Table 32: Specific work guidelines

No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
1.	Maintain and grow the assets of SM's natural environment.	<ul style="list-style-type: none"> As far as possible, protect and expand priority conservation areas, establish ecological linkages, and preserve high-potential agricultural land within the municipality. Resist the subdivision of viable agricultural land unless it forms part of a new balanced, integrated, and inclusive settlement supportive of the #SDF objectives, an agri-village in line with provincial policy for the settlement of farmworkers, or the formalisation of the "urban" component of existing forestry settlements (for example, Jonkershoek and La Motte). Support compatible and sustainable rural activities outside the urban edge (including tourism) if these activities are of a nature and form appropriate in a rural context, generate positive socio-economic returns, and do not compromise the environment, agricultural sustainability, or the ability of the municipality to deliver on its mandate. 	<ul style="list-style-type: none"> Proactively maintain and upgrade municipal infrastructure services to limit / mitigate risk to ecological services. Support initiatives to protect water resources, rehabilitate degraded aquatic systems, retrofit or implement water demand management systems, and mainstream water conservation. Support energy diversification and energy efficiency initiatives to enable a transition to a low-carbon, sustainable energy future. Support initiatives to extend public access to natural assets without compromising the integrity of natural areas or ecological services. Support initiatives by the private sector to extend environmental stewardship. Assist in initiatives to diversify, strengthen, and open up new opportunities and jobs in the rural economy, including the identification of strategically located land for land reform purposes. Support initiatives to utilise municipally-owned agricultural land for small-scale agriculture, forge partnerships with non-governmental or public benefit organisations to assume management responsibilities for commonages, and provide basic agricultural services to commonages. 	<ul style="list-style-type: none"> Prepare and implement management plans for municipal nature reserves and other ecological assets. Prepare and implement invasive species control plans for municipal properties. Prepare and implement initiatives for the rehabilitation of rivers and wetlands in urban areas. Develop resource-efficient strategies for all municipal services and land and building development (e.g. compulsory green energy installations in building development, greywater circulation, sustainable urban drainage, etc.). Utilise and contribute to municipal and provincial mapping and planning initiatives that inform land-use decision-making supportive of ecological integrity, securing natural resources, and protecting agricultural land of high value. Delineate and manage urban edges and watercourse setbacks in a manner that diverts urban growth pressures away from important natural and agricultural assets. Apply biodiversity offsets in cases where development in areas of endangered and irreplaceable biodiversity cannot be avoided. Actively engage with adjoining municipalities and provincial government to ensure that the integrity of SM's natural environment is maintained (specifically regarding land use management in adjoining municipal areas).

No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
2.	Respect, preserve and grow the cultural heritage of SM.	<ul style="list-style-type: none"> • Preserve significant cultural and historic assets within the municipality and grow the opportunity for new or emerging forms of cultural expression through expanding the use of existing cultural assets or supporting new uses for areas or structures of historic value. • As far as possible, protect cultural landscape assets – including undeveloped ridgelines, view corridors, scenic routes, and vistas – from development. • Support alternative uses for historic structures and places that will enable their preservation (subject to adherence to the general #SDF strategy and policies). 	<ul style="list-style-type: none"> • Support the transfer of municipal assets of cultural and historic value to organisations geared to manage these assets sustainably in the interest of the broader community. • Manage heritage places and structures in terms of the recommendations of municipal heritage studies. 	<ul style="list-style-type: none"> • Maintain and utilise municipal and inter-governmental evaluation and mapping initiatives to inform land-use decision-making supportive of cultural integrity and secure historic places and structures. • Actively engage – continuously – with adjoining municipalities and the provincial government to ensure that the integrity of SM's heritage is maintained (specifically regarding land use management in adjoining municipal areas).
3.	<p>Direct significant growth or new development in SM to areas:</p> <ul style="list-style-type: none"> • Not identified as having the most critical natural or cultural significance. • Where the most opportunity exists in existing infrastructure investment, whether reconfigured, augmented, or expanded. 	<ul style="list-style-type: none"> • Prioritise the targeted settlements on the Baden Powell-Adam Tas-R304 corridor for growth / new development. • Over the #SDF period, focus on Stellenbosch town and Klipmuts to accommodate significant new growth. 	<ul style="list-style-type: none"> • Align the policy and planning of all municipal services to support accommodating significant growth and new development as proposed in specific areas. • Progressively utilise the municipality's significant asset of land as a resource to direct major growth or new development to areas not identified as of the most critical natural or cultural significance. • Allocate municipal funds for land acquisition in areas identified as most suitable for growth or new development (specifically for development as lower-income housing). 	<ul style="list-style-type: none"> • Together with the WCG, undertake inter-service investigations to determine the exact location, size, nature, and form of new settlement areas to accommodate new growth. • Develop specific framework planning, land use management, infrastructure, financial, and urban design provisions and directives to ensure the optimal development of identified settlement areas to accommodate new growth.
4.	Clarify and respect the different roles and potentials of settlements in SM and maintain the identity of each.	<ul style="list-style-type: none"> • Ensure that each settlement – large and small – remains a distinct entity, surrounded by natural open space and agricultural land. • Maintain a clear hierarchy of settlements that (in general terms) focuses on new growth and development in larger settlements to: <ul style="list-style-type: none"> – Minimise associated impacts on the environment, agricultural land, and natural resources. – Maximise livelihood opportunities by building on the availability of existing public facilities and 	<ul style="list-style-type: none"> • Align the policy and planning of all municipal services to support the proposed settlement hierarchy and development / management approach. • Reinforce the role of Stellenbosch town as a regional service and tourism centre focused on higher-order educational, health, government, and commercial uses, as well as unique historic assets. • Reinforce the role of Klipmuts as a potential regional logistics / warehousing / manufacturing hub – with associated residential opportunity – based on its location at the intersection of the N1 and regional north / south movement routes. 	<ul style="list-style-type: none"> • Support the re-location of land extensive manufacturing, logistics, and warehousing enterprises from Stellenbosch town to Klipmuts. • Maintain the nature and form of small rural settlements while enabling small changes towards improving livelihood opportunities.

No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
		<p>commercial opportunities.</p> <ul style="list-style-type: none"> – Maximise the sustainability of new facilities and commercial opportunities. – Enable the provision of infrastructure most efficiently and cost-effectively. – Minimise the need for inter-settlement movement. – Maximise opportunity for and use of non-motorised and public transport. <ul style="list-style-type: none"> • Minimise growth in smaller settlements where opportunity is limited while improving access to local services and facilities (required daily). • Maintain and enhance the unique historic, cultural, and settlement characteristics of different settlements. 	<ul style="list-style-type: none"> • Maintain Franschhoek as a centre for tourism and culture with limited growth potential. 	
5.	<p>Ensure a balanced approach to transport in SM, that appropriately serves regional mobility needs and local-level accessibility improvements.</p>	<ul style="list-style-type: none"> • Actively promote compact, dense, mixed-use development that reduces car dependence and enables and promotes the use of public and NMT. 	<ul style="list-style-type: none"> • Shift municipal resources to include a greater focus on non-motorised, shared vehicle travel, and public transport solutions. • Establish measures to ensure that there is inter-service agreement on the settlement hierarchy, settlement roles, associated functions, modes of transport to be carried out, and development / management approach to be followed concerning different sections of the municipal movement network. • Work with the provincial and national governments to affirm the proposed categorisation of movement forms, and associated infrastructure and management needs in Stellenbosch. • Proactively seek management of travel demand among key stakeholders in SM, in such a manner that significantly higher passenger volumes are gradually achieved from existing transport infrastructure. • Proactively allocate resources to improve NMT in the municipal area. • Strengthen the role played by rail-based public transport, including advocating for a new, lighter, frequent rail service on the Eerste River / Klapmuts rail line as the backbone of transport movement along the Baden Powell-Adam Tas-R304 corridor. 	<ul style="list-style-type: none"> • Assess future transport development / improvements concerning the impact on the complete settlement system. • Guard against needed / required vehicular routes of necessity resulting in the development of undeveloped land traversed by the route.

No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
6.	Develop all settlements as balanced, inclusive, appropriately serviced, communities, negotiable through NMT and exhibiting a positive relationship with surrounding nature and agricultural land.	<ul style="list-style-type: none"> • Work towards and maintain – for each settlement in the municipality – a compact form and structure to achieve better efficiency in service delivery and resource use, the viability of public and NMT, and facilitate inclusion, integration, and entrepreneurship development. • Adopt a conservative view towards the extension of existing urban edges over the mSDF period. • Actively support infill development and the adaptive reuse of existing structures. • Support increased densities in new, infill, and redevelopment projects. • Rationalise space standards – especially for social facilities – and release surplus land for other uses, specifically housing. 	<ul style="list-style-type: none"> • Proactively drive transport demand management programmes (specifically in and around Stellenbosch town) to curtail private vehicle use. • Shift more transport resources to the development and operation of effective public transport services and the comprehensive provision of NMT. 	<ul style="list-style-type: none"> • Review the delineation of restructuring zones to support the mSDF objectives. • Support development which emphasises public transport / NMT as opposed to private vehicular use. • Integrate spatial planning, transport planning (emphasis on public and NMT), and social facilities planning. • Move away from self-reinforcing conditions for development in terms of car parking minimum standards, and ensure the active participation and collaboration between landowner, developer, and municipality towards the provision of alternatives to car use. • Actively engage – continuously – with adjoining municipalities and provincial government to ensure that the integrity of SM’s settlements as contained, and balanced communities are maintained (specifically about land use management in adjoining municipal areas).
		Support the general upgrading and transformation of existing informal settlements.	<ul style="list-style-type: none"> • Prioritise basic residential services for poor households, specifically in informal settlements, backyard dwellings, and a minimum level of basic services to marginalised rural settlements. • Resist existing informal settlements being the only viable settlement option for poor households by supporting the identification and servicing of alternative areas for settlement. • Ensure that asset management best practice is followed to maintain existing infrastructure investment and prevent greater replacement cost in future. • Reinforce basic service delivery with good quality urban management to support household and economic asset development. 	<ul style="list-style-type: none"> • Put in place an inter-governmental portfolio of land (existing and earmarked for purchase), an agreed land preparation programme, and a release strategy, for publicly assisted, lower-income housing (including the BNG, FLISP, social / rental, and GAP markets). • Identify alternative settlement locations for poor households, over and above existing informal settlements. • To assist the municipality in housing provision, and support initiatives to house farmworkers on farms (in a manner that secures tenure).
		Expand housing opportunities for a broader range of groups – including lower-income groups and students – particularly in settlements forming part of the Baden Powell-Adam Tas-R304 corridor.	<ul style="list-style-type: none"> • The planning of infrastructure and social facilities should accommodate the likelihood of back-yarding and its contribution to livelihood strategies. 	<ul style="list-style-type: none"> • Develop an inclusionary housing policy and guidelines. • Prioritise infill housing opportunities on public land for the BNG, FLISP, social / rental, and GAP markets.

No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
				<ul style="list-style-type: none"> Where possible, proactively plan for back-yarding opportunities in lower-income housing projects. Actively support the development of student housing in Stellenbosch town.
		Provide and maintain a system of accessible social facilities, integrated with public space and public and NMT routes.	<ul style="list-style-type: none"> Reinforce social facilities with good quality urban management to ensure service excellence and sustainability. Focus on fewer but better social facilities. 	<ul style="list-style-type: none"> Cluster social facilities. Locate facilities in association with public space and public and NMT routes.
		Provide and maintain an urban open space / public space system integrated with public transport / NMT, social facilities, and linked to natural assets (e.g. river corridors).	<ul style="list-style-type: none"> Prioritise open / public space development in poor and denser neighbourhoods of the municipality. Reinforce open / public space with good quality urban management to ensure use and safety. 	Ensure that the edges between building development and open spaces promote activity and passive surveillance.
		Ensure work and commercial opportunities are accessible through public and NMT to all communities and provide opportunities for emerging and small entrepreneurs.		<ul style="list-style-type: none"> Avoid large retail malls and office parks in peripheral locations reliant on private vehicular access and which detract from the viability of established commercial and work areas, and lock out small entrepreneurs.
7.	Actively seek conditions to enable the private and community sectors to align their resources and initiatives with the #SDF principles and proposals.	Conscious of public resource constraints, actively seek and support private and community sector partnerships to expand livelihood opportunities, settlement opportunities for ordinary citizens, and the national imperative to expand participation in the economy.	Develop an incentives package to support private and community sector partnerships in achieving the #SDF principles and proposals.	<ul style="list-style-type: none"> Enable private and community sector participation by making known the municipality's spatial principles and intent in user-friendly communicate and guidelines. Require private landowners in key areas to plan and coordinate development collectively (beyond individual property boundaries and interests) to ensure appropriate infrastructure arrangements, the provision of inclusionary housing, public facilities, and so on.

No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
8.	Focus major development energy in SM on a few catalytic development areas that offer extensive, inclusive opportunities.	Focus major development effort in SM on: <ul style="list-style-type: none"> Unlocking development in Klapmuts North. The Adam Tas Corridor (in Stellenbosch Town). 	<ul style="list-style-type: none"> Communicate municipal objectives and principles – across functional areas and services – for development and urban management in catalytic areas. Seek landowner, provincial government, and national government support to develop catalytic areas in the best public interest. Support the establishment of institutional arrangements solely dedicated to enabling the development of catalytic areas and proceed with work to detail the broader plan and activity programme. Align municipal infrastructure and social services planning to support development in catalytic areas. Use municipal and government-owned land assets to support development in catalytic areas. 	<ul style="list-style-type: none"> Ensure that catalytic areas be developed as inclusive, appropriately serviced communities, negotiable through NMT and exhibiting a positive relationship with surrounding nature and agricultural land. Prepare land use management measures to enable development in catalytic areas. Define catalytic areas as “restructuring” or other special-measure areas to enable benefit from national and provincial support and incentives.

4.8 Catalytic Initiatives - Adam Tas Corridor (ATC) Local Areas Spatial Development Framework, Development Guidelines (October 2022) and overlay zone [\(March 2023\)](#)

Large industrial spaces, including land that was formerly home to Cape Sawmills and Distell facilities, make up the most strategically located land in Stellenbosch town. A significant proportion of these have been vacated or will be vacated in the foreseeable future in response to changes in the operating context of manufacturing enterprises. Thoughtful redevelopment of these spaces – at scale – can contribute meaningfully to meeting existing challenges and SDF objectives.

In simple terms, the concept is to launch a process of re-imagining and re-purposing the land around Adam Tas Road within Stellenbosch town to enable the maximum potential of this space. This will entail the redevelopment of the Adam Tas Corridor, which includes, the area stretching along the R310 and R44 along the foot of Papegaaiberg, from the dis-used Cape Sawmills site to the west of Kayamandi and Cloetesville along the northern part of this corridor.

It forms the western edge of the town but is not well integrated with the rest of Stellenbosch, largely because of the barrier / severance effect of the R44 and the railway line. Much of the area was historically used for light industrial and manufacturing purposes. It includes the disused Sawmill site, the government-owned Droë Dyke area, Distell’s Adam Tas facility, Oude Libertas, various Remgro property assets, Bosman’s Crossing, the rail station, the Bergkelder complex, the Van der Stel sports complex, the George Blake Road area, and parts of Kayamandi and Cloetesville. Under-utilised and disused land in the area measures more than 300ha.

Conceptually, a linear new district within Stellenbosch is envisaged adjacent to and straddling (in places) Adam Tas Road, the R44, and the railway line. Overall, development should be residentially led with a strong mixed-use basis and high density and should favour non-motorised (“NMT”) access to the centre of Stellenbosch Town. It is estimated that the Adam Tas Corridor, through a preliminary development conceptual framework, will produce approximately 3 million square metres of bulk within a 293-hectare area, with 69% earmarked for residential usage.

A central movement system (with an emphasis on public transport and NMT) forms the spine of the area and is linked to adjacent districts south and west of the corridor. The corridor retains west-east and north-south vehicular movement (both destined for Stellenbosch town and through movement) as well as the rail line. Remote parking facilities will enable ease of access within the corridor concept,

with passengers transferring via public transport, cycling, and walking to reach destinations within the town of Stellenbosch.

The corridor is not envisaged as homogenous along its length, with uses and built forms responding to existing conditions and its relationship with surrounding areas. Conceptually, three (3) areas could be defined, each linked through a sub-district.

- ✦ Grow Stellenbosch town – and accommodate existing demand – in a manner that prevents sprawl, and creates conditions for efficient, creative living and working;
- ✦ Stimulate and act as a catalyst for the development of improved public transport and NMT;
- ✦ Rethink and reconstruct infrastructure, particularly the movement system, including the possible partial grade separation of east-west and north-south movement systems, in turn, integrating the east and west of town and releasing land for development;
- ✦ Integrate Kayamandi and Stellenbosch town seamlessly;
- ✦ Shift the new development focus to the west of town, with the Die Braak and Rhenish complex forming the centre and seam between the new west and east of Stellenbosch town;
- ✦ Investigating options for alternative parking provision initiatives in and around the town while the corridor provides for and promotes a greater focus -on [non-motorised transport](#) NMT;
- ✦ Accommodate uses that meet urgent needs, specifically higher density housing and university expansion, while also assisting in establishing a compact, less sprawling town, public transport, and NMT; and
- ✦ Increases land value east of the R44 and in the area between Kayamandi and the Bergkelder complex.

Along the corridor as a whole – depending on local conditions – significant re-use of existing buildings is envisaged. This is seen as a fundamental prerequisite for diversity, in-built character and activity (as re-purpose offers the opportunity for great a variety of spaces). Aspects of the industrial history of the area should remain visible. A range of housing typologies accommodates different income groups and family types.

Redevelopment in terms of the concept offers the opportunity to:

- ✦ Re-imagine the future use of the land encompassed in the ATC;
- ✦ Grow Stellenbosch town – and accommodate existing demand – in a manner which prevents sprawl, and creates conditions for efficient, creative living and working;
- ✦ Stimulate and act as a catalyst for the development of improved public transport and NMT;
- ✦ Reconstruct infrastructure, and particularly the movement system, including the possible partial grade separation of east-west and north-south movement systems, in turn, integrating the east and west of town and releasing land for development;
- ✦ Integrate Kayamandi and Stellenbosch town seamlessly;
- ✦ Shift new development focus to the west of town, with Die Braak and Rhenish complex forming the centre and seam between the new west and east of Stellenbosch town;
- ✦ Investigate options for alternative parking provision initiatives in and around the town whilst the corridor provides for and promotes a greater focus on non-motorised transport; and
- ✦ Accommodate uses that meet urgent needs, specifically higher density housing and university expansion, also assisting in establishing a compact, less sprawling town, public transport, and NMT.

Existing manufacturing enterprises can gradually relocate to the north, closer to the N1 logistics corridor (as planned by Distell for their operations).

A Local Spatial Development Framework (“LSDF”) for the Adam Tas Corridor as well as comprehensive development guidelines were formally approved by the Council in October 2022 and will be used as the enabling planning framework to realise the implementation of the Adam Tas Corridor over the next 3 – 20 years. This LSDF includes an Implementation Framework that will guide in respect of the following:

- ✦ Most appropriate Land Use Strategy;
- ✦ Action Areas / Catalytic Projects;
- ✦ Framework for Investment; and
- ✦ Other enabling Interventions.

Following the implementation framework, the ~~drafting of an~~ overlay zone for the Adam Tas Corridor ~~is currently being prepared~~ has been approved and will be included as a special zone in the Stellenbosch Municipality ~~Land Use Planning~~ Zoning Scheme Bylaw, 2019 (to be reviewed during the 2023/24 financial year). The purpose of the overlay zone is to award the zoning rights envisaged by the Adam Tas Corridor LSDF to the individual land portions, together with the conditions applicable to each property, for the land owner to take up these rights.

Institutional arrangements are critical, which include all spheres of government, private stakeholder involvement, and established partnerships. It would include a broad agreement between landowners and the municipality to pursue the corridor development concepts.

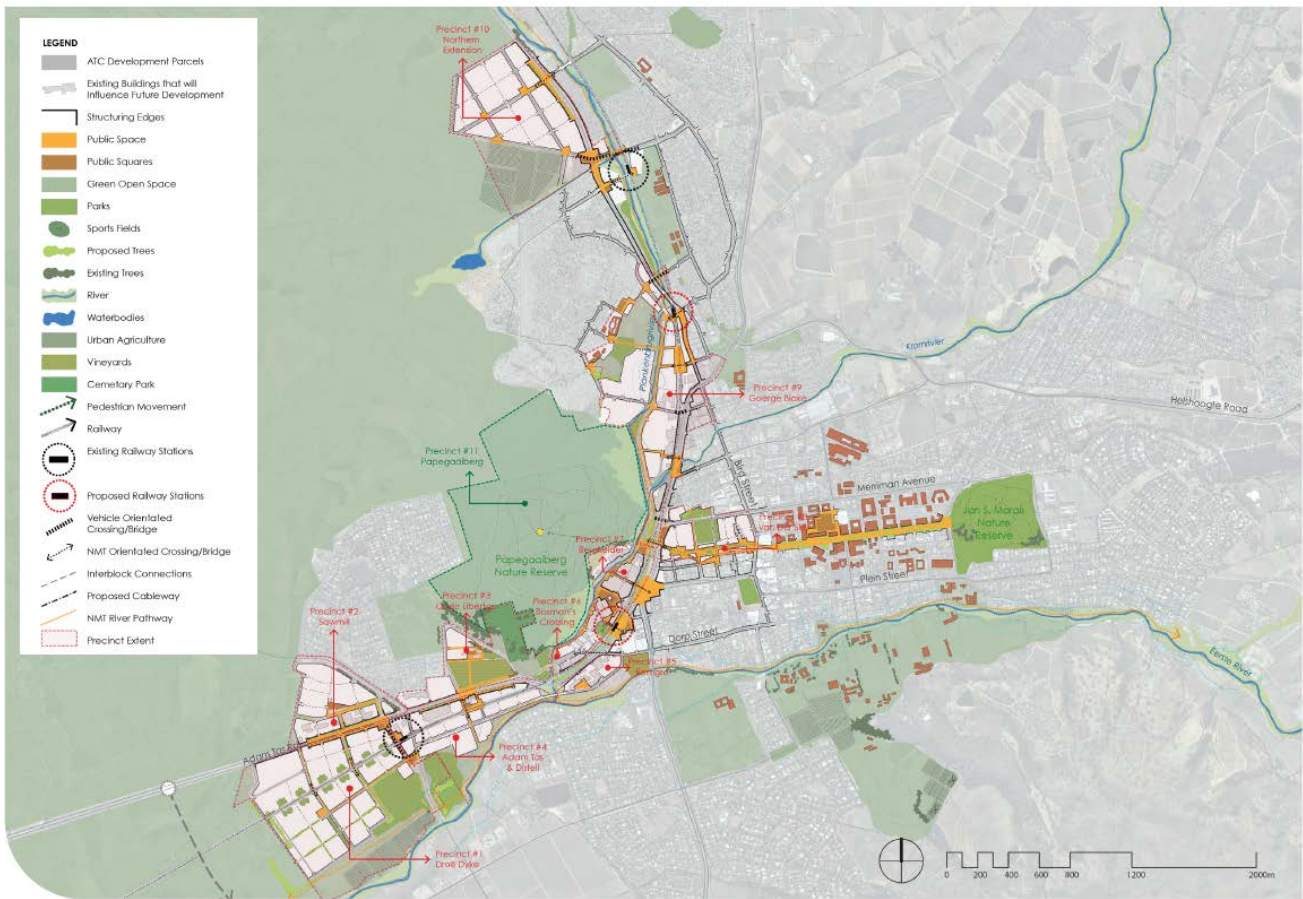
To assist Stellenbosch Municipality in coordinating the implementation of the Adam Tas Corridor LSDF and development guidelines, a project management unit is envisaged to be created to coordinate, plan, and assist with the implementation of development along the corridor. The project management unit will be formed on an equal basis between the municipality and the private sector involved with the Adam Tas corridor. The purpose of the project management unit is to provide additional capacity and expertise to manage and implement the vision of the Adam Tas corridor.

The Adam Tas Corridor is the start of Stellenbosch's emerging urban transformation district, and the vision is to create an integrated urban development corridor that is liveable, safe, resource-efficient, socially integrated, economically inclusive, and globally competitive, in which all citizens can actively participate. The Adam Tas Corridor concept will require sustained, committed work over a prolonged period, trade-offs, and a departure from current norms, i.e., investigation of overlay zones, e.g., Urban Development Zones ("UDZ"), Special Rating Areas ("SRA"), etc., to be included within the Stellenbosch Municipality Zoning Scheme By-law, ~~2019~~.

The emerging objectives for the Adam Tas Corridor are as follows:

- ✦ Re-purposing and transforming Stellenbosch Towntown, using existing under-utilised assets in a manner to benefit all and address critical needs;
- ✦ Establishing a process and plan which gives certainty and sufficient flexibility to accommodate the unknown while enabling a "*starting through sharing, learning by doing and using small steps to inform the next methodology*";
- ✦ Broadening opportunity for a range of stakeholders, while accommodating varying degrees of readiness and material means; and
- ✦ To place Stellenbosch in the heart of the most important urban development project in the province.

Figure 20: Adam Tas Corridor Local Areas SDF (October 2022)



4.8.1 Development of Klapmuts

The Greater Cape Metro Regional Spatial Implementation Framework ([GCMRSIF](#)) contains very specific policy directives related to Klapmuts, aimed at addressing pressing sub-regional and local space economy issues. Key policy objectives include:

- ✚ Using infrastructure assets (e.g. key movement routes) as “drivers” of economic development and job creation;
- ✚ Recognition that existing infrastructure in the area (i.e. N1, R101, R44 and the Paarl-Bellville railway line and station) dictate the location of certain transport, modal change or break-of-bulk land uses;
- ✚ Recognition of the Klapmuts area as a significant new regional economic node within the metropolitan area and spatial target for developing a “consolidated platform the for export of processed agri-food products (e.g. inland packaging and containerisation port)” and “an inter-municipal growth management priority”;
- ✚ The consolidation of and support for existing and emerging regional economic nodes as they offer the best prospects to generate jobs and stimulate innovation;
- ✚ The clustering of economic infrastructure and facilities along public transport routes;
- ✚ Maintaining valuable agricultural and natural assets; and
- ✚ Providing work opportunities in proximity to living areas.

There is no doubt that Klapmuts is a potentially significant centre for economic activity and residence within the metropolitan region and SM, as it is located on the N1 transport corridor, which carries 93% of metropolitan freight traffic. To date, the settlement is characterised by residential use and limited commercial and work-related activity.

Public sector resource constraints have prevented the infrastructure investment required to enable and unlock the full potential of the area for private sector economic development as envisaged in

the GCM RSIF.

The decision by Distell Limited to relocate to and consolidate its operations in Klapmuts is critical to the more balanced development of the settlement. Distell Limited proposes to develop a beverage production, bottling, warehousing, and distribution facility on Paarl Farm 736/RE, located north of the N1, consolidating certain existing cellars, processing plants, and distribution centres in the Greater Cape Town area. The farm measures some 200 ha in extent. The beverage production, bottling, warehousing, and distribution facility will take up approximately 53 ha.

The project proposal includes commercial and mixed-use development on the remainder of the site, which is not environmentally sensitive, to provide opportunities for both Distell’s suppliers to co-locate and for other business development in the Klapmuts North area. The site does not have municipal services, and the proposed development will therefore require the installation of bulk service infrastructure, including water, wastewater treatment, stormwater electricity, and internal roads.

Significant progress has been made in planning for an "Innovation Precinct" or "Smart City" district west of but contiguous to Klapmuts south. This includes a land agreement with the University of Stellenbosch to possibly establish university-related activities in this area. The urban edge has been adjusted in recognition of the opportunity associated with this initiative (see the figure below for the concept Development Framework).

Figure 21: Concept Development Framework

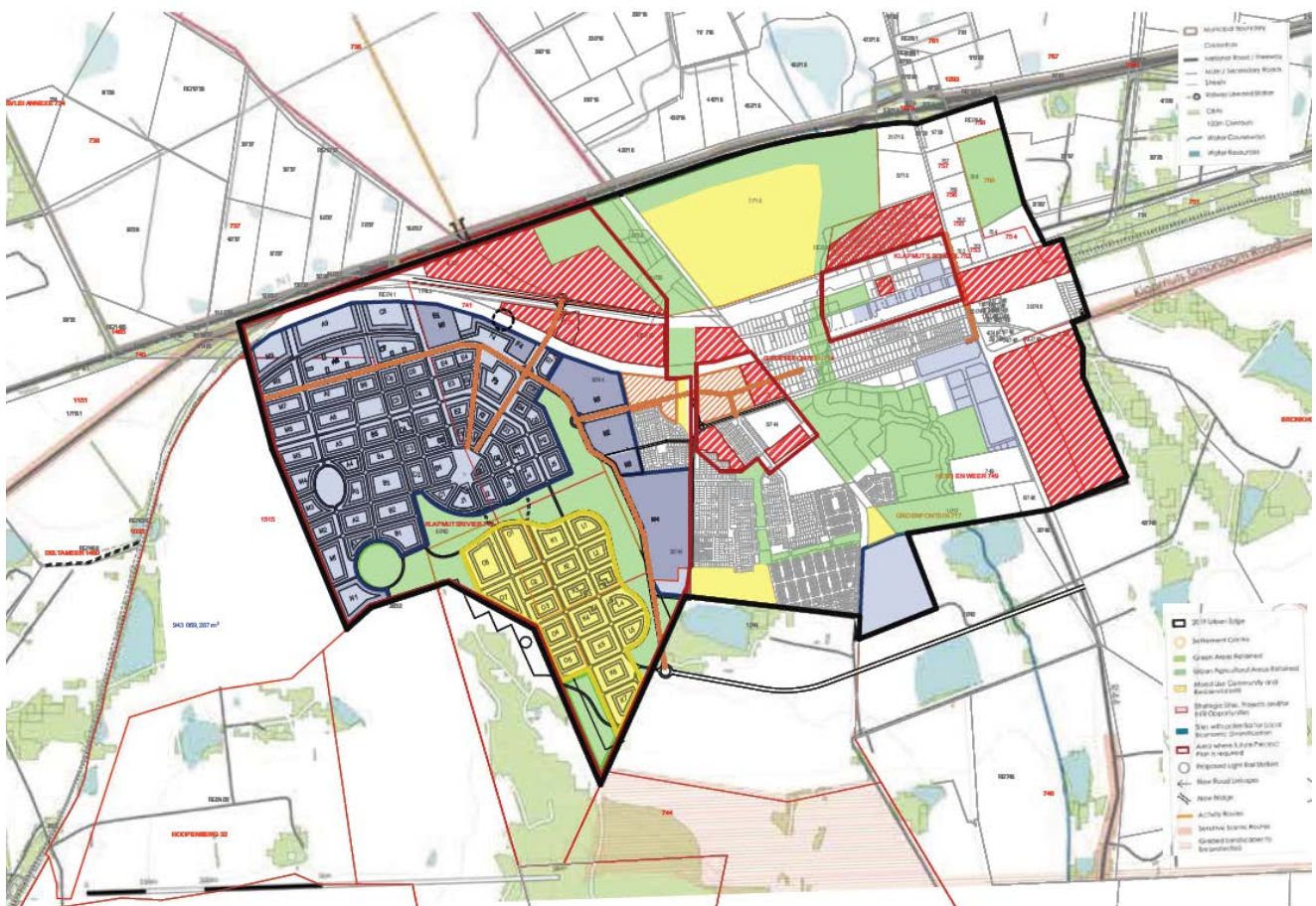


Figure 56. The proposed Klapmuts "Innovation Precinct" Concept (Osmond Lange Architects and Planners)

Several issues require specific care in managing the development of Klapmuts over the short to medium term.

The first is speculative applications for land use change on the back of the proposed Distell development. Already, a draft local plan prepared by DM has indicated very extensive development east of Farm 736/RE. Distell will not fund the extensive infrastructure required to

unlock development here, and arguably, land use change to the east of Farm 736/RE could detract from the opportunity inherent in Farm 736/RE;

✦ The second is the linkages between Klapmuts north and south, specifically along Groenfontein Road, and a possible NMT crossing over the N1, linking residential areas south of the N1 directly with Farm 736/RE. Without these linkages, residents to the south of the N1 will not be able to benefit from the opportunities enabled north of the N1; and

✦ The third is a speculative higher-income residential development in the Klapmuts area, based on the area's regional vehicular accessibility. Higher-income development is not a problem in and of itself, but ideally, it should not be in the form of low-density gated communities.

Given that management of Klapmuts is split between DM and SM (respectively responsible for the area north and south of the N1), special arrangements will be required to ensure that the settlement as a whole develops responsibly in a manner that ensures thoughtful prioritisation, infrastructure investment, and opportunity for a range of income groups.

Arguably, recent LSDF planning work commissioned by DM for the area east of Farm 736/RE begins to illustrate the problem of insufficiently coordinated planning. The LSDF envisages a very significant extent of development for Klapmuts North. Specifically, in terms of a 20-year growth trajectory, commercial office development of 912 354m² is envisaged, commercial retail development of 187 839m², and general light industrial development of 370 120m². Several issues emerge:

Firstly, the realism of these land use projections within the context of the regional economy is questioned. To illustrate:

✦ Considering the envisaged commercial office allocation, it is noted that Cape Town CBD currently has some 940 000m² of office space, Sandton in Gauteng is larger at over 1,2m m² of commercial office space, Midrand at some 640 000m², and Century City (some 20 years in the making) at some 340 000m²;

✦ Concerning commercial retail space, it is noted that more of this use is envisaged for Klapmuts North than Century City's current 140 000m²;

✦ While 370 120m² is provided for general light industrial development, the proposed Distell distribution centre alone will comprise 125 000m², and many new logistic centres recently completed in the Kraaifontein / Brackenfell area range in size between 45 000m² and 120 000m². The master plan prepared as part of the acquisition process of Farm 736/RE foresees a significantly lighter industrial floor area than the 370 120m² indicated in the LSDF.

Secondly, these land use allocations need to be viewed against the policy context, which sees Klapmuts as a regional freight/ logistics hub – with a focus on job creation – and establishing a balanced community. It would appear that the LSDF over-emphasises commercial office and retail development, “exploiting” the areas' access to regional vehicular routes, and private vehicular access, at the expense of job creation at scale – and establishing a regional light industrial hub – serving an existing poorer community in proximity to a freight movement corridor.

Thirdly, it is maintained that the infrastructure service requirements – and affordability – of the projected land use allocations are understated. For example, it is known that any development north of the N1 over and above the proposed Distell distribution centre of 125 000m² will involve very costly reconfiguration and augmentation of intersections with the N1. It would be irresponsible to create expectations around land use without these associated requirements being resolved to a fair degree of detail.

Finally, Farm 736/RE is remarkably unique; comprising some of the least valuable agricultural lands within the Paarl / Stellenbosch area. It would appear that the LSDF, given the development process for Farm 736/RE, assumes that adjacent land to the east, of higher agricultural value, should also be developed.

4.8.2 Alternative rail service along the Baden Powell Drive-Adam Tas-R304 corridor

As indicated above, it is critical, both for the Adam Tas Corridor and the broader Baden Powell-Adam Tas-R304 development corridor, to explore the feasibility of introducing a more frequent and reliable rail service along the Eerste River-Stellenbosch-Muldersvlei-Klapmuts rail line. The aim should be to have a more frequent passenger service along the corridor, connecting larger and smaller settlements. Lighter rail stock – possibly in the form of a “tram” system has been suggested - offering the advantage of safe at grade crossing of the rail line and other modes of transport, in turn, enabling “lighter” infrastructure support for settlement development and concomitant cost savings. Alternatively, the viability of regular bus service along this route should be explored. The SM should commence engagements with PRASA in this regard.

As argued elsewhere in this document, Stellenbosch town and Klapmuts should be the focus of significant settlement growth. It is here, by settlement location concerning broader regional networks and existing opportunities within settlements, that the needs of most people can be met, in a compact settlement form while protecting the municipality’s natural and agricultural assets.

Over the longer term, Muldersvlei / Koelenhof and Vlottenburg along the Baden Powell-Adam Tas-R304 corridor could accommodate more growth, and be established as inclusive settlements offering a range of opportunities. However, much work needs to be done to ensure the appropriate make-up of these settlements (including each providing opportunity for a range of income groups) and integration with the corridor in terms of public transport.

The smaller settlements are therefore not prioritised for significant development over the SDF period. Should significant development be enabled in these areas now, it is likely to be focused on private vehicular use and higher-income groups, and will in all probability reduce the potential of initiatives to transform Stellenbosch town and Klapmuts.

4.9 Institutional Arrangements

The SM has dedicated staff resources for spatial planning, land use management, and environmental management organised as the Planning and Economic Development Directorate. Work occurs within the framework set by annually approved Service Delivery and Budget Implementation Plans (aligned with the IDP), decision-making processes and procedures set by the Council, and a suite of legislation and regulations guiding spatial planning, land use management, and environmental management (including SPLUMA, LUPA, and the National Environmental Management Act, 1998 (Act No. 107 of 1998)).

The Planning and Economic Development Directorate will facilitate the implementation of the SDF in terms of institutional alignment, including:

- The extent to which the main argument and strategies of the SDF are incorporated into the Capital Expenditure Framework, Annual Reports, annual IDP Reviews, future municipal IDPs, and so on;
- The annual review of the SDF as part of the IDP review process.
- The extent to which the main argument and strategies of the SDF inform sector planning and resource allocation;
- The extent to which the main argument and strategies of the SDF inform land use management decision-making;
- Alignment with and progress in implementing the municipality’s Human Settlement Plan and Comprehensive Integrated Transport Plan; and
- The mutual responsiveness of the SDF and national, provincial and regional plans, programmes and actions (including the extent to which SDF implementation can benefit from national and provincial programmes and funding).

Over and above institutional arrangements in place, it appears that two aspects require specific focus

in support of the #SDF.

4.9.1 Inter-municipal planning

The first relates to inter-municipal planning. As indicated elsewhere in the SDF, SM (and other adjoining municipalities) appears to experience increasing challenges related to development pressure in Cape Town. This pressure is of different kinds. The first is pressure on the agricultural edges of Stellenbosch through residential expansion within Cape Town. The second is migration to SM (whether in the form of corporate decentralisation, or both higher and lower-income home seekers), leading to pressure on available resources, service capacity, and land within and around the settlements of SM. While municipal planners do liaise on matters of common concern, there appears to be a need for greater high-level agreement on spatial planning for “both sides” of municipal boundaries. The spatial implications of pressure related to migration to SM could be managed locally, should there be an agreement to redevelop existing settlement footprints rather than enabling further greenfield development (as a general rule). However, the municipality’s increased resource needs to accommodate new growth – a non-spatial issue – should be acknowledged and addressed. [These challenges and opportunities.](#)

4.9.2 Private Sector Joint Planning

The second relates to joint planning and action resourced by the private sector, increasingly needed for several reasons:

- ✦ The municipal human and financial resource base is simply too small to achieve the vision of the SDF or implement associated strategies and plans;
- ✦ Many matters critical to implementing the SDF fall outside the direct control or core business of the municipality. For example, the municipality does not necessarily own the land associated with projects critical to achieving SDF objectives;
- ✦ It is increasingly evident that individual landowners are finding it difficult to develop – to make the most of what they have – individually. Specifically, the transport and movement implications of individual proposals require strong and dedicated integration;
- ✦ Individual landowners do not necessarily control the extent of land required to undertake inclusive development, focusing on opportunities for a range of income groups. Inclusive development often requires cross-subsidisation, in turn, enabled by larger land parcels and development yields; and
- ✦ The municipality’s focus is often – and understandably so – on the “immediate”, or shorter-term challenges. Much of what is needed to implement the SDF or catalytic projects requires a longer-term view, a committed focus on one challenge, and cushioning from the daily and considerable demands of municipal management.

Partnerships are needed, with different agencies and individuals working in concert with the municipality to implement agreed objectives. Further, partnerships are required between individual corporations and owners of the land. The Adam Tas corridor is a prime example: making the most of the disused sawmill site, Bergkelder complex, Van der Stel complex, Die Braak and Rhenish complex – in a manner which contributes to agreed objectives for developing Stellenbosch town – is only possible if various landowners, the municipality, University, and investors work together, including undertaking joint planning, the “pooling” of land resources, sharing of professional costs, infrastructure investment, and so on. The municipality simply does not have the resources – and is overburdened with varied demands in different locations – to lead the work and investment involved.

4.9.3 Further Planning Work

As indicated above, over the longer term, Muldersvlei / Koelenhof and Vlottenburg along the Baden Powell-Adam Tas-R304 corridor could accommodate more growth, and be established as inclusive settlements offering a range of opportunities. However, these settlements are not prioritised for

development at this stage. Critical pre-conditions for significant development include:

- ✦ The measures required to ensure that settlements provide for a range of housing types and income groups (in a balanced manner);
- ✦ Establishing regular public transport services between settlements, including services between the expanded smaller settlements and Stellenbosch town; and
- ✦ Understanding to what extent settlements can provide local employment, in this way minimising the need for transport to other settlements.

4.9.4 Other local planning initiatives

Ideally, each of the settlements in SM should have an LSDF, applying the principles of the *SDF* in more detail. The priority for LSDFs should be determined by the position and role of settlements in the SM settlement hierarchy.

4.9.5 Checklists in Support of Decision-Making

To further assist in aligning day-to-day land use and building development management decision-making and detailed planning – public and private – with the *SDF*, it is proposed that a “checklist” of questions be employed.

If the initiators of development proposals, applicants, officials, and decision-makers all, in general terms, address the same questions in the conceptualisation, assessment, and decision-making related to proposals, a common, shared “culture” could be established where key tenets of the *SDF* is considered and followed continuously.

Although focused on the location, nature, and form of activities in space, the checklist incorporates questions addressing issues beyond space, including matters of resource management, finance, institutional sustainability, and so on.

It is not envisaged that the checklist is followed slavishly in considering every development proposal. Yet, its use is important in ensuring that relevant issues be addressed and discussed to enable decision-making in line with the *SDF* and broader provincial and national planning policy. If, in assessing a proposal or project, posing a question result in a negative answer, the proposal probably requires very careful consideration, further work, or change.

The checklist should not be viewed as static. Rather, it should be reviewed periodically and in parallel with the *SDF* review – perhaps under the leadership of the Municipal Planning Tribunal and with input from all stakeholders – to reflect the municipal spatial planning agenda and challenges.

It is proposed that the questions – together with the SPLUMA principles, and the key *SDF* strategies and policies – are packaged in an easy-to-use and accessible form to facilitate wide usage.

4.9.6 Partnerships

Arguably, the municipal budget is simply too small to achieve the vision of the *SDFs* or implement associated strategies and plans. Also, many matters critical to implementing the *SDF*, fall outside the direct control or core business of the municipality. For example, the municipality does not necessarily own the land associated with projects critical to achieving *SDF* objectives.

Even if the municipal budget is increased ten-fold, or its staff resources significantly enhanced, it would still not have the control to do what is needed for the capacity to drive critical projects. The municipality’s focus is often – and understandably so – on the “immediate”, or the shorter-term challenges. Much of what is needed requires a longer-term view, a committed focus on one challenge, and cushioning from the daily and considerable demands of municipal management.

Partnerships are needed, with different agencies and individuals working in concert with the municipality to implement agreed objectives. Further, partnerships are required between individual

corporations and owners of the land. It is increasingly evident that individual landowners are finding it increasingly difficult to develop – to make the most of what they have – individually. Specifically, the transport and movement implications of individual proposals require strong and dedicated integration. The Adam Tas corridor is a prime example: making the most of the disused sawmill site, Bergkelder complex, Van der Stel complex, Die Braak and Rhenish complex – in a manner which contributes to agreed objectives for developing Stellenbosch town – is only possible if various landowners, the municipality, University, and investors work together, including undertaking joint planning, the “pooling” of land resources, sharing of professional costs, infrastructure investment, and so on.

The municipality simply does not have the resources – and is overburdened with varied demands in different locations – to lead the work and investment involved.

There appears to be an opportunity to establish a new partnership with businesses, to the side of the municipality, to drive major integrated projects, specifically the Adam Tas Corridor. Fortunately, Stellenbosch has established (private sector) institutions with an astounding track record in achieving urban development / management objectives (e.g. Historiese Huise). Their work can be expanded, to assist in meeting new challenges, in partnership with the municipality.

CHAPTER 5: Performance Summary of the 5th Generation IDP 2022 – 2027

5.1 Introduction

The performance reporting on the IDP deliverables for the financial year 2022/23 relating to the first-year implementation of the 5th Generation IDP 2022 – 2027 covers the period from 01 July 2022 to 28 February 2023. The complete performance report until 30 June 2023, will form part of the 2nd Review of the 5th Generation IDP 2022 – 2027.

The reporting focus on the implementation of the Municipal Manager, Mayoral, Mayoral Portfolio and Sector Plans priorities encapsulated throughout the various sections in the IDP document, and the format reflects the IDP deliverables per priority area. The IDP deliverables were revised in January / February 2022 to allow for adequate planning and implementation in the 2023/24 financial year.

The overall assessment of actual performance against targets set for the IDP deliverables as documented in the various sections of the IDP document is illustrated below:

5.2 IDP Performance Reporting: Municipal Manager IDP Priorities for 2022/23

Nine (9) IDP deliverables linked to the Municipal Manager’s Priorities across directorates were measured during the 2022/23 financial year. Of the nine (9) IDP deliverables, 4 (44 per cent) were achieved while 5 (56 per cent) are in progress. The IDP deliverables in progress are expected to be completed by 30 June 2023.

Figure 22: Number of Municipal Manager Priorities achieved in the 2022/23 financial year

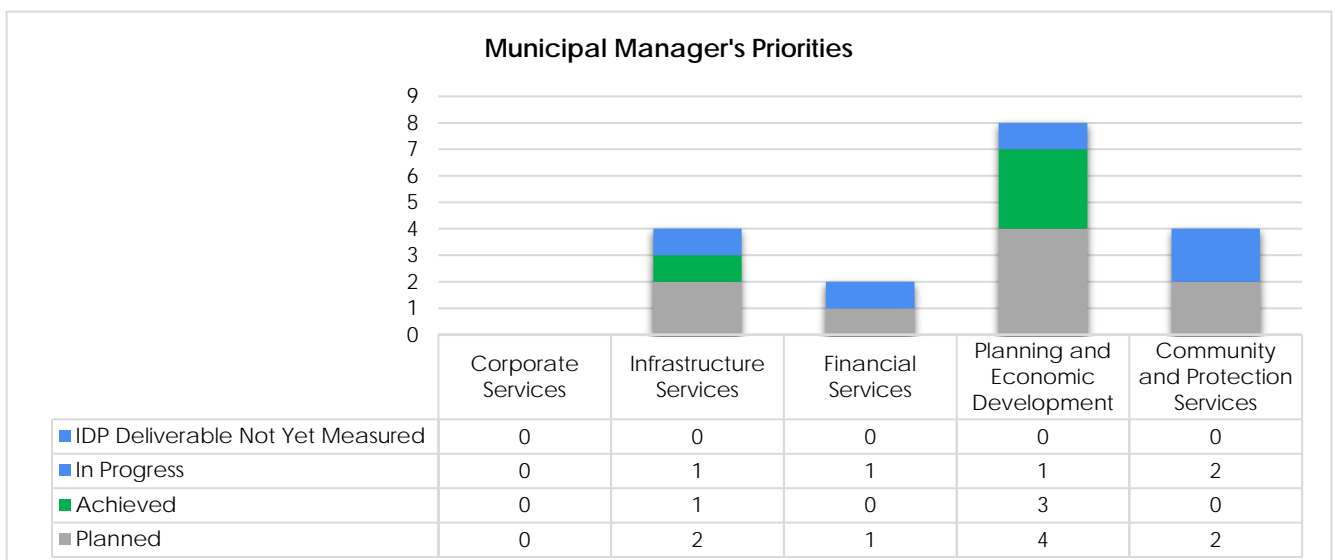
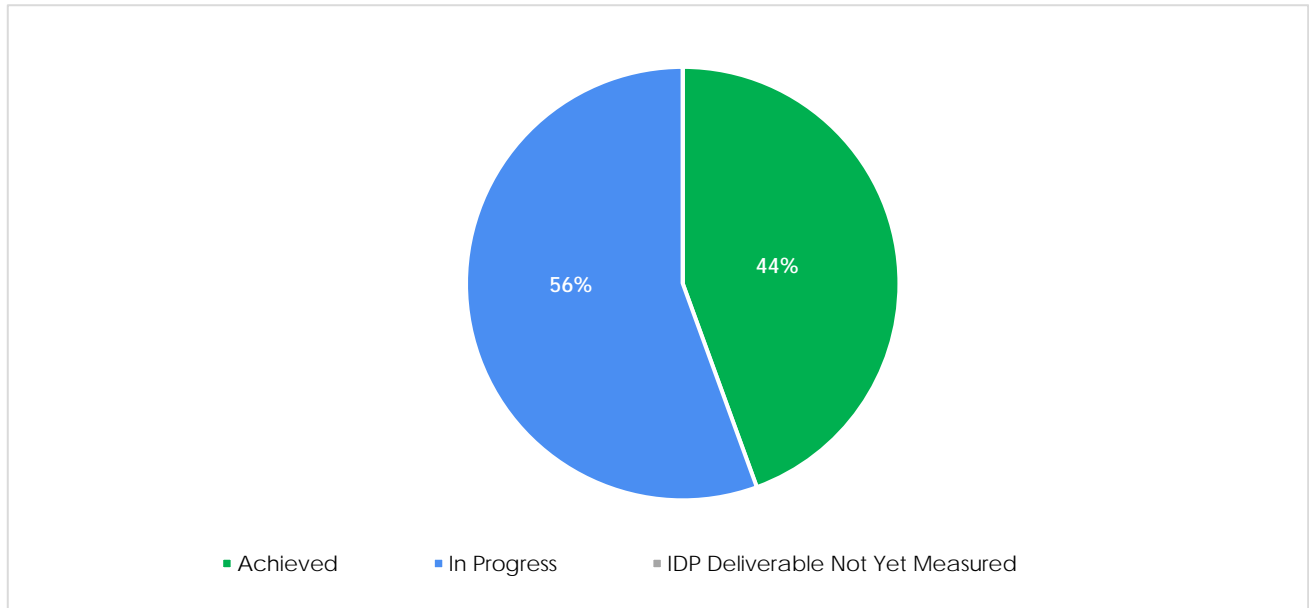


Figure 23: Percentage achieved: Municipal Manager Priorities- 2022/23



5.3 IDP Performance Reporting: Executive Mayor Priorities for 2022/23

The **Executive Mayoral** 5 – year plan has a total of 58 IDP deliverables linked to nine mayoral outcomes which are applicable for the 5th Generation IDP 2022 – 2027. Of the 58 IDP deliverables which are being measured in the 2022/23 financial year, 4 (7 per cent) were achieved as at 28 February 2023, while 54 (93 per cent) are in progress. The Mayoral IDP deliverables in progress are expected to be completed by 30 June 2023. The actual results of these deliverables will be reported in the 2nd review of the 5th Generation IDP 2022 – 2027.

Executive Mayor IDP Deliverables: 2022/23

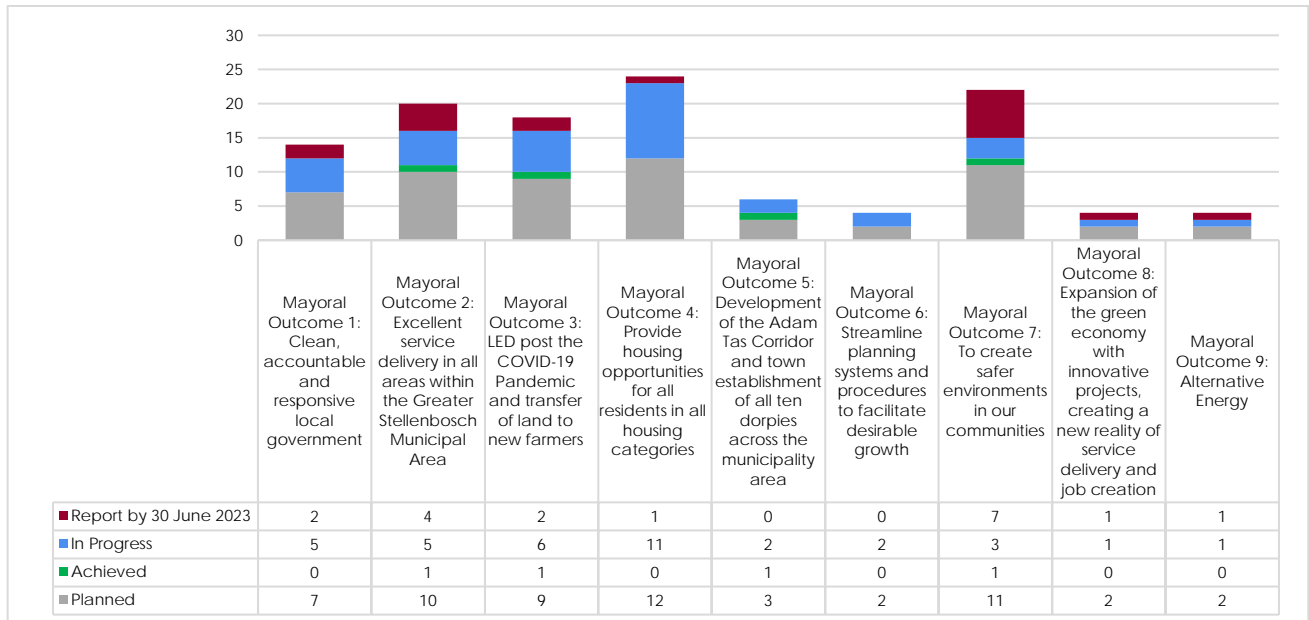
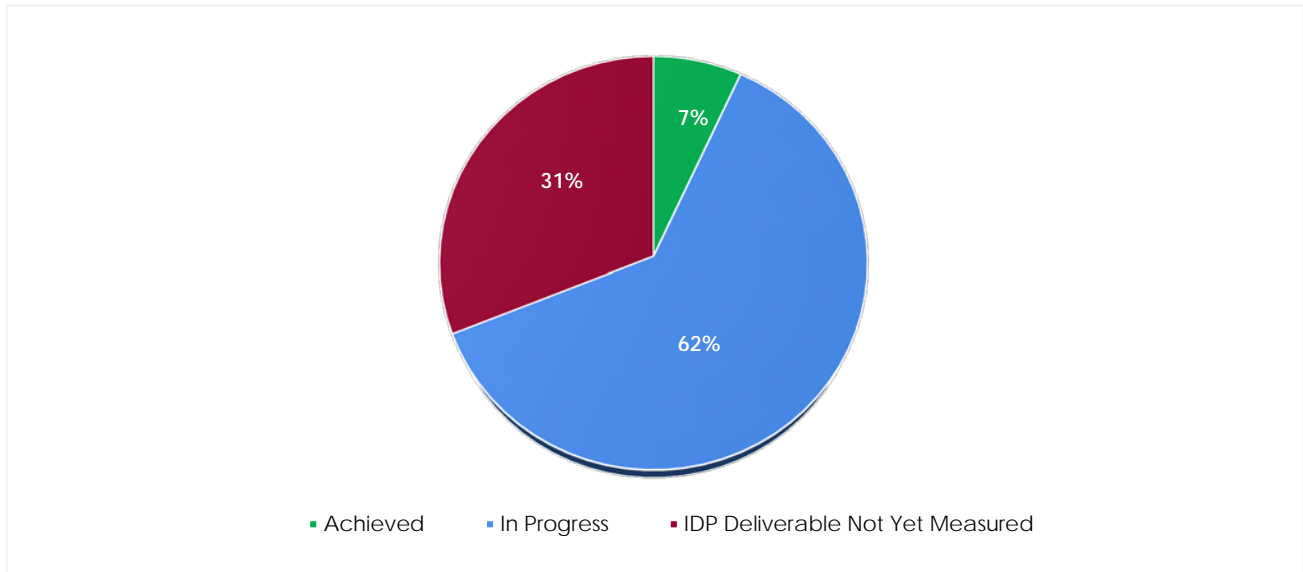


Figure 24: Percentage of Mayoral Priorities achieved for the 2022/23 financial year



5.4 IDP Performance Reporting: Mayoral Portfolios for 2022/23

The (nine) 9 **Mayoral Portfolio's** each have a 5 – year plan with specific IDP deliverables and targets applicable for the 2022/23 financial year. A total of 89 IDP deliverables are linked to nine (9) mayoral portfolios which were applicable for the 2022/23 financial year. Of the 89 IDP deliverables with applicable targets for 2022/23, 11 (12 per cent) were achieved while 29 (33 per cent) are in progress. The mayoral portfolio IDP deliverables in progress are expected to be completed in this financial year 2022/23 and 49 (55 per cent) out of the 89 mayoral portfolio IDP deliverables will only be reported on by 30 June 2023.

Figure 25: Mayoral Portfolio IDP Deliverables: 2022/23

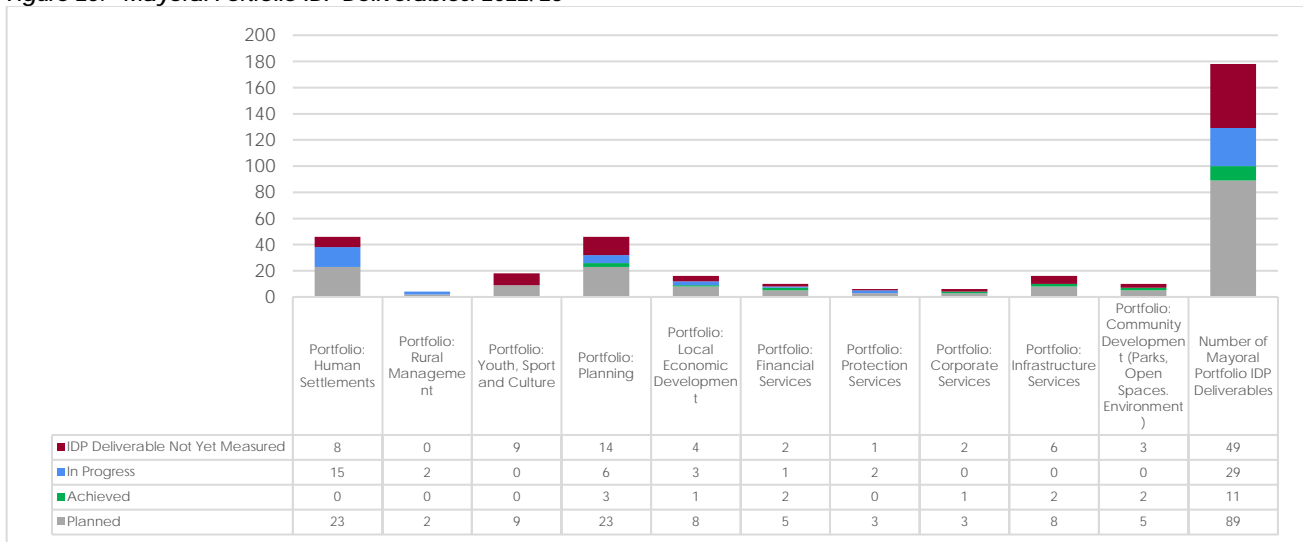
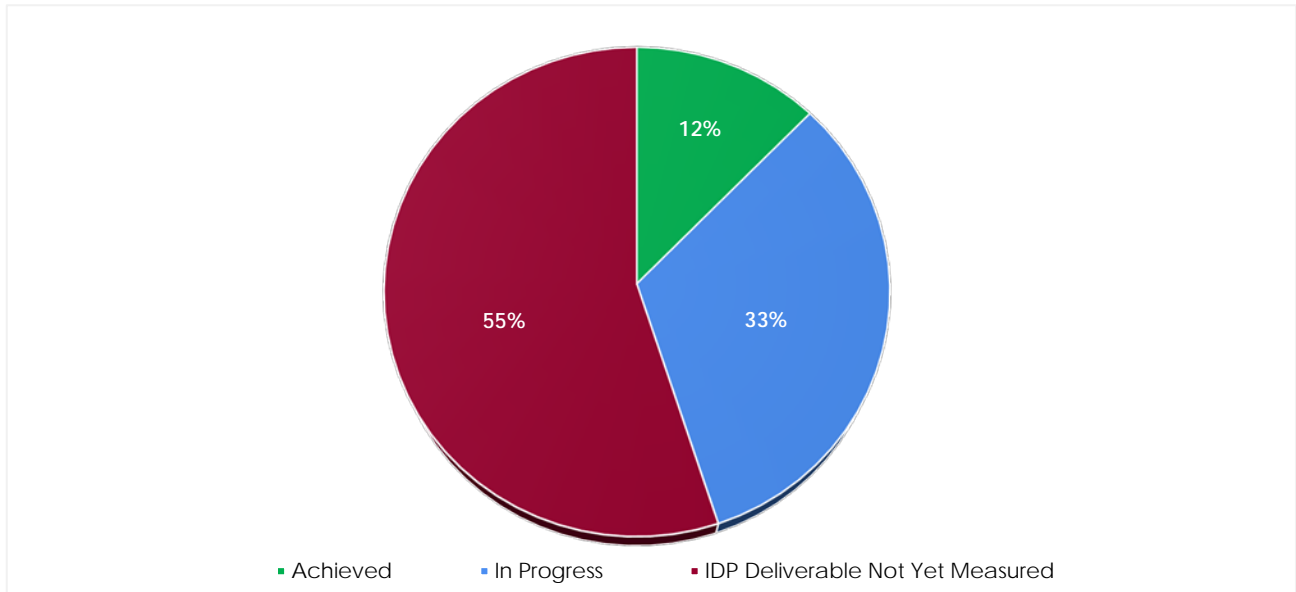


Figure 26: Percentage of the Mayoral Portfolios Priorities achieved for the 2022/23 financial year



5.5 IDP Performance Reporting: Sector Plans Implementation for 2022/23

A total of 50 IDP deliverables are linked to the **nine (9) Sector Plans** for the 2022/23 financial year. Of the 50 IDP deliverables with applicable targets for 2022/23, 12 (24 per cent) were achieved while 35 (70 per cent) are in progress. The Sector Plan IDP deliverables that are currently in progress are expected to be completed in 2022/23 and 3 (6 per cent) out of the 50 IDP deliverables will only be reported on by 30 June 2023.

Figure 27: Sector Plans IDP deliverables: 2022/23

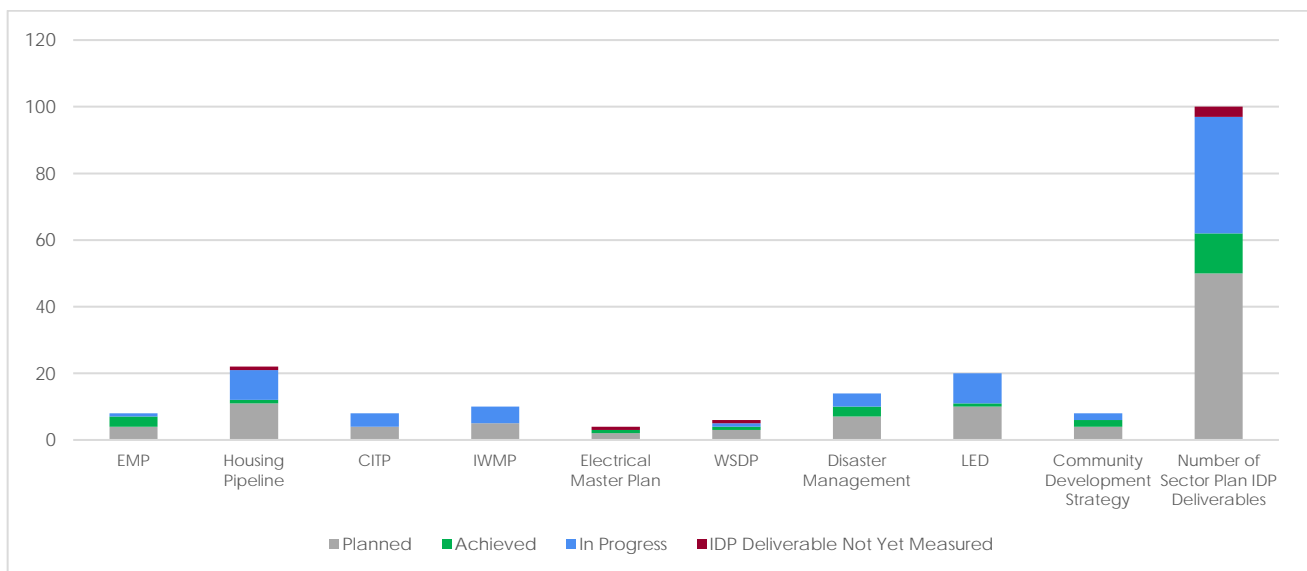
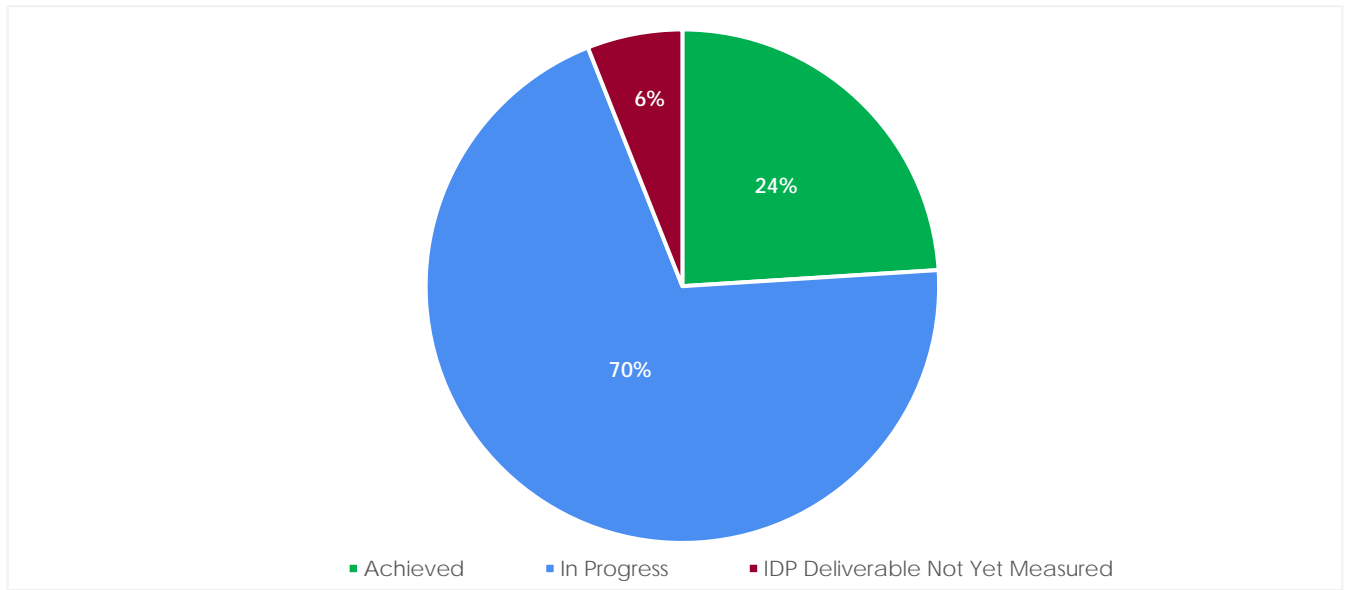


Figure 28: Percentage of Sector Plan IDP deliverables for 2022/23



CHAPTER 6:

One Plan: Service delivery, budget, programmes and projects

6.1 Introduction

Cabinet approved the District Development Model (DDM) as an All of Government and Society Approach providing a method by which all three spheres of government and state entities work in unison in an impact-oriented way, where there is higher performance and accountability for coherent and effective service delivery and development outcomes.

The DDM is an intergovernmental approach focusing on 44 districts and 8 metropolitan spaces for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles. Although each sphere, sector or entity has its distinct constitutional powers, functions and responsibilities, they cooperate and undertake collaborative planning, budgeting and implementation processes converging developmental efforts at the district / metropolitan level.

It is acknowledged that the DDM introduces a new planning instrument in the form of the **One Plan**. This process comes into a planning environment where there are existing planning instruments at local, provincial, and national levels of government. However, the One Plan is not meant to replace any of the existing prescribed development, departmental strategic and annual performance plans that each sphere, department and state entity is responsible for or required to develop. The One Plan is rather informed by these plans and once in place, it will guide the review of these plans and budgets.

The Western Cape Government-specific approach to the DDM is called the **Joint District and Metro Approach (JDMA)**. The JDMA envisages the three spheres of government to converge, using Intergovernmental (IGR) engagements, to develop similar Western Cape strategic, development and planning priorities with aligned budgets and accelerated implementation for service delivery.

The **Joint District and Metro Approach (JDMA)** -

- ↓ is a geographical (district) and team-based and citizen-focused approach;
- ↓ has the output of a single implementation plan to provide planning and strategic priorities, developmental initiatives, service delivery and capacity building;
- ↓ has the desired outcome of improving the living conditions (lives) of citizens;
- ↓ has a horizontal interface (between provincial departments) and a vertical interface (national, provincial and local government spheres);
- ↓ does not exclude local municipalities;
- ↓ is not a functions and power debate; and
- ↓ promotes collaboration using the District Coordinating Forum as the governance instrument for co-planning, co-budgeting, and co-implementation to strengthen service delivery to communities.

This chapter will provide details from all three spheres of government to give effect to the objectives and strategies contained in the 5th Generation Integrated Development Plan.

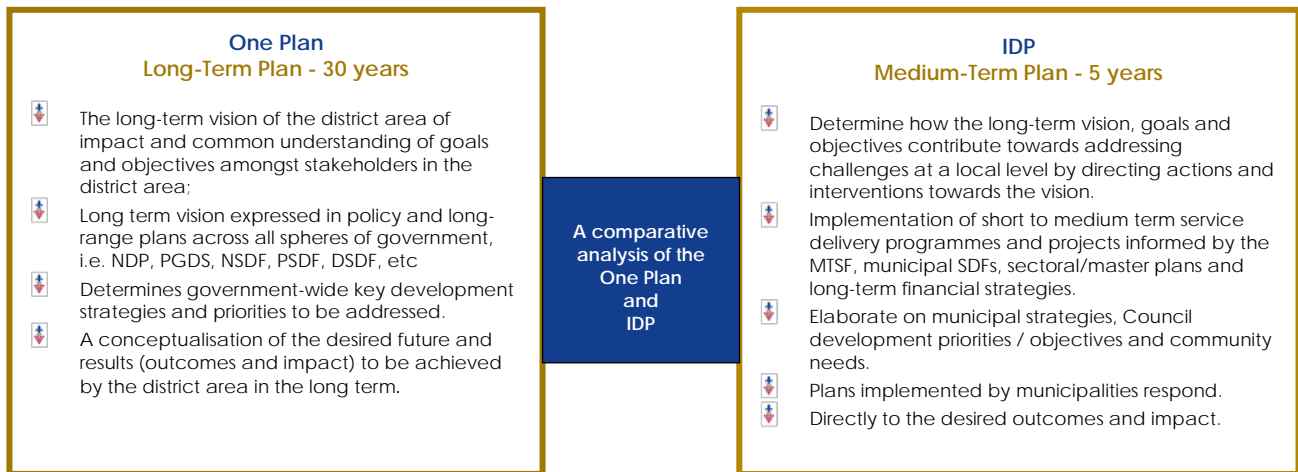
6.2 Relationship between the One Plan and Integrated Development Plan (IDP)

The One Plan does not replace the Integrated Development Plans of municipalities as the “single, inclusive and strategic plan for the development of the municipality” but is meant to strengthen and enhance the IDPs and other plans of the municipalities. It is foreseen to provide greater certainty and

direction for the IDPs. The IDP will be the vehicle through which implementation of the One Plan will happen at the local government level.

Below is a comparative analysis of the One Plan and IDP:

Figure 29: Comparative analysis of the One Plan and IDP



6.3 National and Provincial Government Priorities

6.3.1 State of the Nation Address (SONA) 2023

President Cyril Ramaphosa presented the State of the Nation Address (SONA) on 09 February 2023.

The following are key highlights from the SONA:

Load shedding

- ✦ Minister of Cooperative Governance and Traditional Affairs Nkosazana Dlamini Zuma had gazetted the declaration of the State of Disaster.
 - The state of disaster will enable the government to provide practical measures that are needed to support businesses in the food production, storage and retail supply chain, including the rollout of generators, solar panels and uninterrupted power supply;
 - It will enable the government to exempt critical infrastructure such as hospitals and water treatment plants from load shedding, if technically possible; and
 - It will enable the government to accelerate energy projects and limit regulatory requirements while also maintaining rigorous environmental protections, procurement principles and technical standards.
- ✦ Ensuring the Electricity Regulation Amendment Bill is passed to transform the energy sector and establish a competitive electricity market.

Unemployment

- ✦ Implementation of several programmes aimed at ensuring that young people were introduced to the world of work.

Poverty and the rising cost of living

- ✦ The National Treasury was considering the feasibility of urgent measures to mitigate the impact of load shedding on food prices.

Crime and Corruption

- Significantly more funding would be made available for the police, the National Prosecuting Authority and the Special Investigation Unit.

6.3.2 State of the Province Address (SOPA) 2023

Premier Alan Winde presented the State of the Province Address (SOPA) on 16 February 2023.

The following are key highlights from the SOPA:

The Energy Crisis

- An Energy Council has been established to focus on both the short-term crisis but also the longer-term;
- Development of an energy plan for the province that informs our short-term responses;
- Responding to the short-term impact of load shedding now on government services;
- Securing diesel to keep essential public services running during load shedding;
- Helping buffer schools from load shedding;
- Providing poorer households with “power packs” that help reduce the impact of load shedding on daily tasks;
- Assisting SMMEs in assessing and implementing alternative energy options.

Water and Health:

- Emergency funding will be made available to municipalities to ensure safe drinking water and working sewage infrastructure during rolling blackouts.
- Funding to be used to purchase backup generators for the treatment and supply of water services.

WiFi and Connectivity:

- Ensuring citizens have access to information.

Renewable Energy / Green Economy

- The Western Cape government is on a drive to increase energy resilience, not only to mitigate the effects of load shedding and the resulting economic damage but also to highlight the immense potential the power generation sector, specifically the green economy, has in being able to stimulate growth, attract investment and create employment.

Municipal Energy Resilience

- Key intervention of the Western Cape Government in addressing the power crisis is the Municipal Energy Resilience (MER) plan, a local government-level programme that develops, supports and builds capacity at municipalities across our province to implement renewable energy projects.
- The municipalities part of the programme is the City of Cape Town, George, Mosselbay, Stellenbosch and Saldanha.
- Stellenbosch is working towards procuring energy from Independent Power Producers.

Infrastructure Development

- The aim is to prioritise the importance of developing and maintaining critical infrastructure in the province, both as a means to ensure roads, bridges, sewerage systems, and other development projects, are of high quality and safe to use.

Education Infrastructure

- The Western Cape Government will continue to expand the province’s schooling environment.

Social Housing

- ✦ The province has committed to creating 9395 housing opportunities.

Health Infrastructure

- ✦ The province government will continuously be expanding health services to meet the needs of a growing population.

Growth For Jobs

- ✦ “Our Growth For Jobs” strategy gives expression to the government’s radical drive to drastically reduce unemployment, achieve breakout growth and offer residents meaningful opportunities to prosper.
- ✦ The strategy sets out a comprehensive and ambitious goal for the Western Cape of growing the provincial economy by between 4 and 6% by 2035.
- ✦ The goal is to fuel and stimulate economic growth to achieve an R1 trillion provincial GDP target by 2035. This would require an annual average growth of 3.8% until 2035, translating into 600 000 new jobs.

Youth Interventions

- ✦ The Western Cape’s employment figures are better than the rest of the country, more must be done to enable job growth.

Agriculture

- ✦ In the new financial year, the WCG is to support 3 000 household food gardens each year over the medium-term, as well as 85 community and school food gardens out of an annual budget of R32 million.

6.4 Status Quo on Public Infrastructure Spend

This section reflects on provincial and municipal infrastructure priorities within the Stellenbosch area for 2021/22.

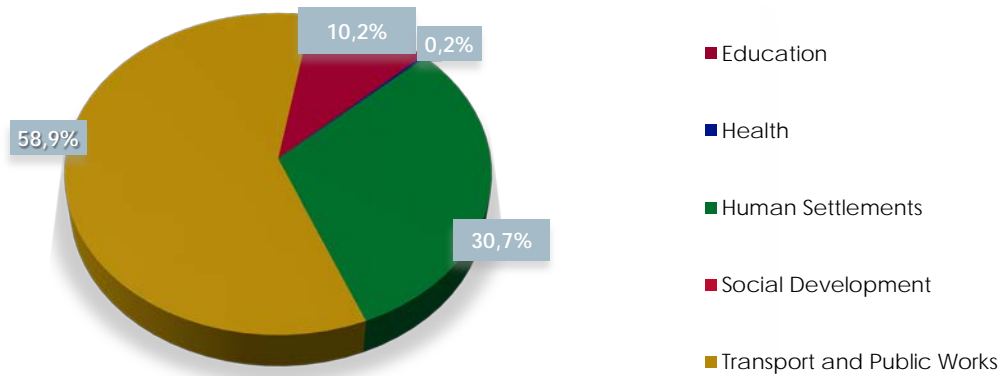
6.4.1 Social Infrastructure

Spending on social infrastructure aids in social development and has the spill-over effect of enabling economic growth. A total of 41.1 per cent of the total WCG infrastructure allocation towards the Stellenbosch municipal area will be spent on social infrastructure. As displayed in the pie chart, the WCG will be spending 10.2 per cent (R17.0 million) of the total infrastructure budget in the municipal area on the Education function. Spending on education is crucial as it can serve to improve education outcomes and skills levels within a community, and more importantly, alleviate poverty through increased long-term income for individuals. A healthy and resilient community increases productivity and reduces pressures on government resources.

The WCG will in 2021/22 spend R344 000 on Health-related infrastructure within the municipal area. An allocation has also been made by the WCG towards the Housing function (R51.4 million; 25.1 per cent) to improve the quality of life of individuals within the municipal area. The municipality allocated R9.9 million towards the Housing function.

Community safety is a cornerstone of the Western Cape Economic Recovery Plan. Crime has a negative impact on the quality of life of individuals, but also on the economy by deterring private investment and causing business losses. It further creates a burden on government resources in terms of justice system costs, victim assistance and replacement of assets. The municipality has as such allocated R15.6 million (3.3 per cent) of its capital budget towards the Public Safety function.

Figure 30: Provincial Infrastructure Spend



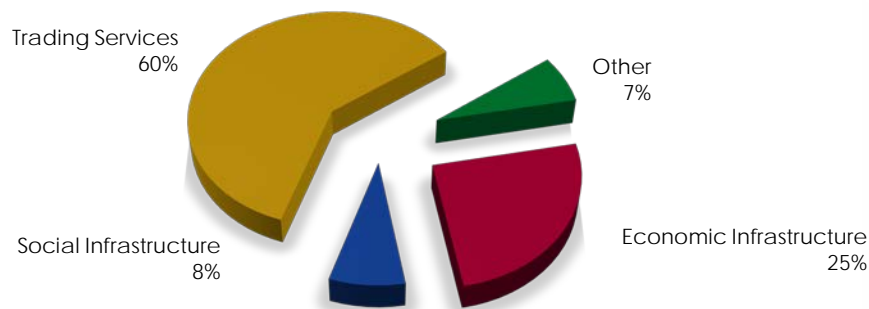
Source: Western Cape, Social-Economic Profile 2021

6.4.2 Economic Infrastructure

Economic infrastructure is defined as infrastructure that promotes economic activity. Considering the sluggish economic growth throughout the country, spending on economic infrastructure is crucial to stimulating economic activity. The WCG will in 2020/21 spend R98.6 million on economic infrastructure, more specifically towards road transport and public works. Road transport infrastructure goes a long way towards unlocking the region’s economic potential, especially due to it having the largest natural port in Africa and being a tourist destination.

The municipality assists in this regard with its contribution of R61.5 million (13.0 per cent of total municipal infrastructure spending) towards road transport.

Figure 31: Municipal Infrastructure Spend



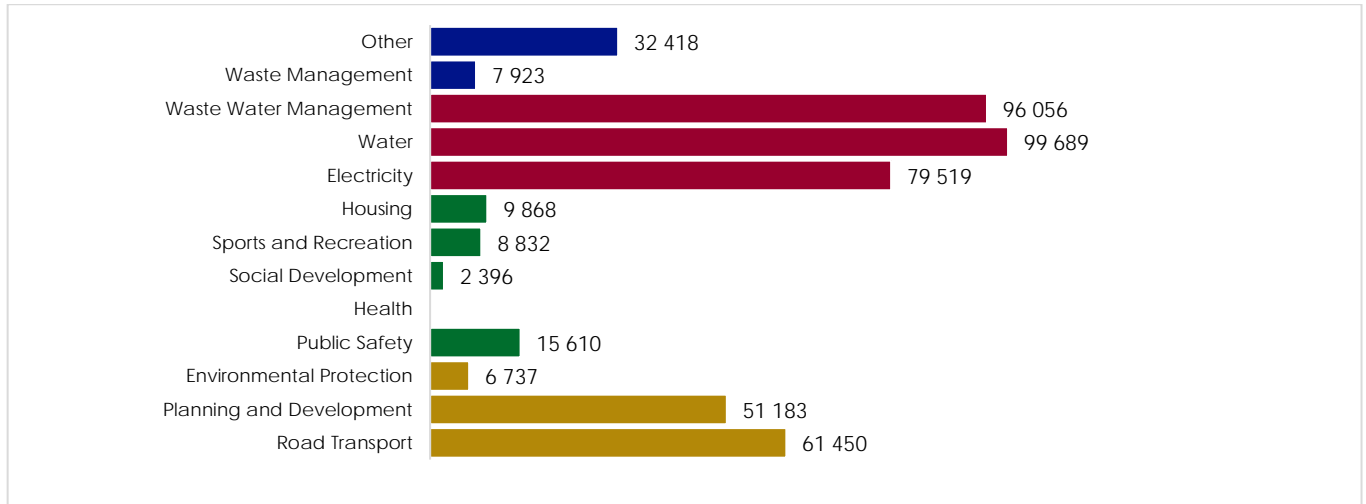
Source: Western Cape, Social-Economic Profile 2021

6.4.3 Trading Services

Basic services are crucial to improving the living conditions of citizens within the municipal area and enabling economic activity for businesses via access to water, electricity, sanitation and refuse removal. The municipality will 2021/22 channel R283.2 million towards trading services to reduce backlogs, improve service delivery standards, provide for future residential developments and to roll out basic services to informal settlements.

The 2021/22 trading services budget is mostly focused on water (R100.0 million; 35.2 per cent), wastewater management (R96.1 million; 33.9 per cent) and electricity services (R79.5 million; 28.1 per cent). A smaller allocation of R7.9 million (2.8 per cent) has been made towards the solid waste management function.

Figure 32: Trading Services



Source: Western Cape, Social-Economic Profile 2021

6.5 Intergovernmental Budgetary Allocation

The infrastructure projects and related capital projects listed below are in various stages of implementation, with certain projects being in the planning phases, others in implementation with construction in progress and some in the close-up phase of the project.

Table 33: Provincial Infrastructure Projects and Programmes MTEF period 2023/24 – 2025/26

IDP Ref No	Provincial Department	Number of Projects	Value (all amounts rounded to R'000)						MTREF Totals (R'000)
			Infrastructure Transfers - Capital	Maintenance and Repairs	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations and Refurbishment	Upgrading and Additions	
TBC	Education	3	R0	R0	R90 000	R0	R0	R40 000	R130 000
TBC	Health	7	R0	R0	R0	R11 281	R13 823	R10 625	R35 729
TBC	Human Settlements	10	R162 695	R0	R0	R0	R0	R0	R162 695
TBC	Transport and Public Works	11	R0	R450 892	R0	R0	R726 738	R5 000	R1 182 630
Total		31	R162 695	R450 892	R90 000	R11 281	R740 561	R55 625	R1 511 054

Source: Department of Environmental Affairs and Development Planning – March 2023

Table 34: Provincial Infrastructure Investment Projects and Programmes for 2022/23 (Main and Adjustment Budget) and 2023/24 – 2025/26

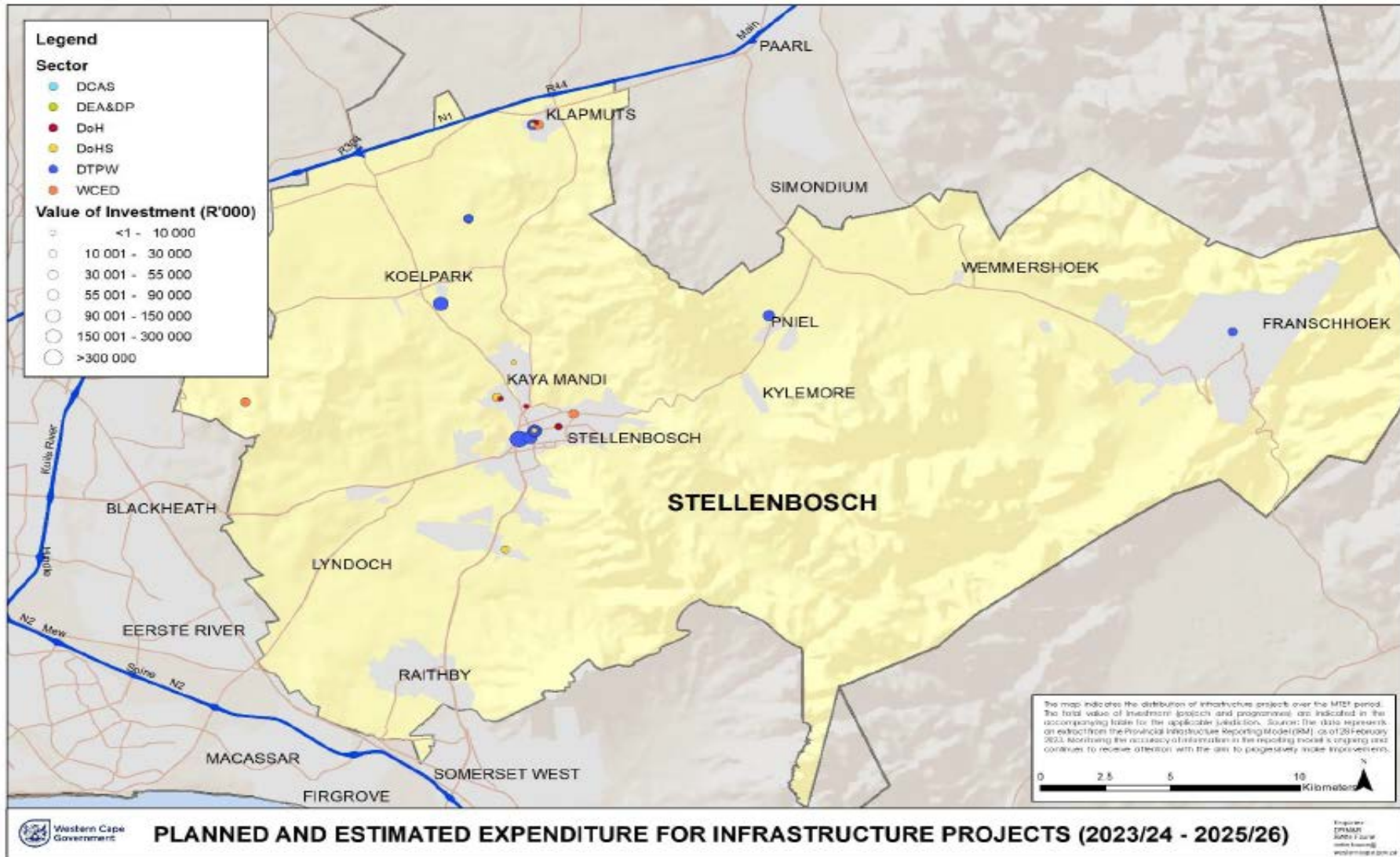
Project Name	Department	Project Status	Project Phase	Main Budget 2022-23 (R)	Adjustments 2022-23 (R)	Current Budget 2022-23 (R)	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	(MTEF 2025/26 (Rand)	MTEF TOTAL 2023/24 – 2025/26 (Rand)
CW DM Reseal	Transport and Public Works	Construction	Stage 5: Works	14 200 000	0	14 200 000	0	0	0	0
CW DM Re-gravel	Transport and Public Works	Construction	Stage 5: Works	27 000 000	1 006 000	28 006 000	30 000 000	31 500 000	33 075 000	94 575 000
New Klapmuts HS	Education	Feasibility	Stage 2: Concept / Feasibility	2 000 000	-1 800 000	200 000	0	0	45 000 000	45 000 000
C914 Spier Road Phase 3	Transport and Public Works	Construction	Stage 5: Works	120 000 000	0	120 000 000	120 000 000	20 000 000	0	140 000 000
Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	Health	Construction	Stage 5: Works	12 063 000	-4 538 000	7 525 000	9 091 000	4 076 000	656 000	13 823 000
CYCC-Lindelani	Transport and Public Works	Feasibility	Stage 3: Design Development	4 705 000	750 000	5 455 000	24 996 000	77 375 000	80 908 000	183 279 000
Stellenbosch - Cloetesville CDC - HT - General maintenance (Alpha)	Health	Construction	Stage 5: Works	3 176 000	-2 314 000	862 000	1 866 000	0	0	1 866 000
Modernisation Elsenburg- Main Building Phase2 (Labs)	Transport and Public Works	Design	Stage 4: Design Documentation	37 601 000	-21 300 000	16 301 000	0	0	0	0
Elsenburg Main Building Mod Phase 2 (Labs)	Transport and Public Works	Construction	Stage 5: Works	0	0	0	18 295 000	1 089 000	0	19 384 000
Elsenburg Main Building Mod Phase 3 (Labs)	Transport and Public Works	Initiation/ Pre-feasibility	Stage 1: Initiation/ Pre-feasibility	0	0	0	1 500 000	25 000 000	25 000 000	51 500 000
New Klapmuts PS	Education	Feasibility	Stage 2: Concept / Feasibility	2 000 000	-1 800 000	200 000	0	0	45 000 000	45 000 000
Stellenbosch - Stellenbosch Hospital - HT - Hospital and Stores Repairs and Renovation	Health	Construction	Stage 5: Works	2 000 000	-1 061 000	939 000	1 900 000	865 000	0	2 765 000
Vlottenburg Longlands (106 units) IRDP	Human Settlements	Construction	Stage 5: Works	68 980 000	-52 232 000	16 748 000	0	0	0	0

Project Name	Department	Project Status	Project Phase	Main Budget 2022-23 (R)	Adjustments 2022-23 (R)	Current Budget 2022-23 (R)	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	(MTEF 2025/26 (Rand)	MTEF TOTAL 2023/24 – 2025/26 (Rand)
C1092 Somerset West - Stellenbosch	Transport and Public Works	Final Completion	Stage 7: Closeout	1 000 000	1 202 000	2 202 000	0	0	0	0
Stellenbosch Cloetesville (380 sites) IRDP	Human Settlements	Feasibility	Stage 3: Design Development	1 100 000	0	1 100 000	1 300 000	0	6 000 000	7 300 000
ISSP Kayamandi Zone 0 (711 services) UISP	Human Settlements	Construction	Stage 5: Works	13 350 000	-7 500 000	5 850 000	13 350 000	16 080 000	6 000 000	35 430 000
Cape Winelands: Stellenbosch: Kayamandi Zone 0 - 711 Services ISSP - Phase 1	Human Settlements	Design Development	Stage 3: Design Development	0	0	0	17 380 000	10 744 00	15 800 000	43 924 000
Langrug Mooiwater Dam Phase 1 (300 sites) UISP	Human Settlements	Feasibility	Stage 3: Design Development	4 500 000	0	4 500 000	5 000 000	0	0	5 000 000
Stellenbosch - Kayamandi Clinic - Upgrade and additions (Alpha)	Health	Design	Stage 2: Concept / Feasibility	0	60 000	60 000	454 000	588 000	8 224 000	9 266 000
Maintenance - Cape Winelands	Transport and Public Works	Other - Packaged Ongoing Project	Packaged Programme	112 565 000	0	112 565 000	142 317 000	145 017 000	163 558 000	450 892 000
C749.2 Reconstruct Paarl - Franschoek	Transport and Public Works	Design	Stage 4: Design Documentation	25 000 000	-25 000 000	0	0	0	0	0
Cape Winelands: Stellenbosch: Northern Extension: Planning for 5200 sites IRDP - Phase 1	Human Settlements	Project Initiation	Stage 1: Initiation / Pre-feasibility	1 900 000	-1 900 000	0	0	0	0	0
Stellenbosch: Kayamandi Watergang Northern Extension (2000)	Human Settlements	Packaged Programme	Packaged Programme	0	0	0	0	6 000 000	21 800 000	27 800 000
3258 - ISSP Kayamandi Town Centre (1 000 sites) UISP	Human Settlements	Feasibility	Stage 3: Design Development	3 000 000	-3 000 000	0	0	0	0	0
Jamestown Phases 2, 3 and 4 (1 044 sites) IRDP	Human Settlements	Project Initiation	Stage 1: Initiation / Pre-feasibility	2 900 000	-2 900 000	0	0	0	0	0
Jamestown Ph2, Ph3 and Ph4 (1044 sites) IRDP	Human Settlements	Design Development	Stage 3: Design Development	0	0	0	0	6 000 000	21 800 000	27 800 000
ISSP Klapmuts La Rochelle (100 sites) UISP	Human Settlements	Project Initiation	Stage 1: Initiation / Pre-feasibility	150 000	- 150 000	0	283 000	0	0	283 000
Stellenbosch Cloetesville Infill (738 sites) IRDP	Human Settlements	Project Initiation	Stage 1: Initiation/ Pre-feasibility	850 000	-850 000	0	n/a	0	0	0

Project Name	Department	Project Status	Project Phase	Main Budget 2022-23 (R)	Adjustments 2022-23 (R)	Current Budget 2022-23 (R)	MTEF 2023/24 (Rand)	MTEF 2024/25 (Rand)	(MTEF 2025/26 (Rand)	MTEF TOTAL 2023/24 – 2025/26 (Rand)
Stellenbosch La Motte Old Forest Station (1 000 sites) IRDP	Human Settlements	Project Initiation	Stage 1: Initiation/ Pre-feasibility	1 250 000	-1 250 000	0	1 500 000	0	6 000 000	7 500 000
P.C. Peterson PS	Education	Practical Completion	Stage 6: Handover	0	1 250 000	1 250 000	0	0	0	0
Ida's Valley	Human Settlements	Feasibility	Stage 3: Design Development	0	400 000	400 000	0	0	0	0
Hotspot Areas, Improve Look and Feel	Education	Project Initiation	Stage 1: Initiation/ Pre-feasibility	0	0	0	40 000 000	0	0	40 000 000
Stellenbosch - Klipmuts Clinic - Upgrade and Additions (Alpha)	Health	Not Applicable	Not Applicable	0	0	0	1 000	158 000	1 200 000	1 359 000
Stellenbosch - Klipmuts Clinic - HT - Upgrade and Additions (Alpha)	Health	Not Applicable	Not Applicable	0	0	0	0	0	2 850 000	2 850 000
Stellenbosch - Kayamandi Clinic - HT - Upgrade and Additions (Alpha)	Health	Not Applicable	Not Applicable	0	0	0	0	0	3 800 000	3 800 000
Stellenbosch: Kylemore - 236 <203> \$ (Phase 1)	Human Settlements	Packaged Programme	Packaged Programme	0	0	0	833 000	2 000 000	0	2 833 000
Cape Winelands: Stellenbosch Droë Dyke - 1000 sites - Irdp - Phase 1	Human Settlements	Feasibility	Stage 3: Design Development	0	0	0	1 400 000	3 425 000	0	4 825 000
C1217 Reseal Stellenbosch - Pniël (Helshoogte Pass)	Transport and Public Works	Initiation/ Pre-feasibility	Stage 1: Initiation/ Pre-feasibility	0	0	0	0	22 000 000	46 000 000	68 000 000
C1225.1 Reseal N1 - Stellenbosch	Transport and Public Works	Initiation/ Pre-feasibility	Stage 1: Initiation/ Pre-feasibility	0	0	0	0	0	60 000 000	60 000 000
C1229.1 Reseal Paarl - Franschoek 14,5km	Transport and Public Works	Initiation/ Pre-feasibility	Stage 1: Initiation/ Pre-feasibility	0	0	0	0	0	45 000 000	45 000 000
C1228 Reseal Old Paarl Road Klipmuts – Paarl	Transport and Public Works	Initiation/ Pre-feasibility	Stage 1: Initiation/ Pre-feasibility	0	0	0	0	5 000 000	60 000 000	65 000 000
C1225 Stellenbosch - N1 doubling	Transport and Public Works	Initiation/ Pre-feasibility	Stage 1: Initiation/ Pre-feasibility	0	0	0	0	0	5 000 000	5 000 000

Source: Department of Environmental Affairs and Development Planning – March 2023

Map 4: Spatial distribution of Provincial Infrastructure Investment in WCO24 2023/24 – 2025/26





6.6 Cape Winelands District (CWD) JDMA Implementation Plan

A **CWDM JDMA profile** was developed in 2020 and updated in November 2021. The Cape Winelands District Profile - 2020 Perspective is a first-generation knowledge product to provide information and evidence to government stakeholders and also to:

- ✦ Provide an information source that at a glance highlights what needs to be maintained, the strengths and challenges facing the Cape Winelands District (i.e. set the context and provide the government with an intergovernmental understanding of key development trends and patterns within the District); and
- ✦ Assist in informing catalytic or strategic projects for the Joint District and Metro Approach Implementation Plan for the longer-term development of this geographical area that is both focused and targeted, but also implementation-ready, resilient, coordinated and integrated.

Given the above, the following Strategic Priorities have been identified for inclusion in the CWD JDMA Implementation Plan and approved by the District Coordinating Forum (DCF).

- ✦ Waste minimisation and management solutions
 - Regional Landfill
 - Waste Minimisation Strategies
 - Integrated Waste Management Plan
 - Waste Workshop
- ✦ Resource Resilience
 - Climate Change, Water Management and Wildfire Urban Interphase Risks
 - **Municipal Energy Resilience Programme**
- ✦ Infrastructure management and development
 - N1 Eastern by-pass
 - ESKOM Infrastructure delays (Witzenberg)
- ✦ Economic Recovery and Unemployment
 - Economic Recovery Plan - Implementation
- ✦ Urbanisation
 - Develop a guide to inform future developments
 - Monitor mega human settlement projects to inform the Guide
 - Address Land invasions
 - Provision of Basic Services for Prioritised Informal Settlements
- ✦ Community Safety
 - District Plan
 - Area-based Plan (Witzenberg)
 - SANTAM (fire and IT equipment, PPE and smoke alarms)
- ✦ Municipal Business Sustainability
 - Financial Sustainability
 - Revenue Collection: ESKOM
 - Shared Services: Development of 4 Models
- ✦ External Stakeholder involvement



- ✦ Communication and IGR
- ✦ Data Governance and Profile update
 - The development of a dynamic profile to inform JDMA Implementation Plan developmental priorities and projects.
- ✦ Digital Transformation Strategy

6.6.1 The Municipal Energy Resilience Project and Small-Scale Embedded Generations

The Municipal Energy Resilience (MER) Project was developed following an amendment to Schedule 2 of the Electricity Regulation Act in 2020, allowing municipalities to generate electricity. The key objectives of the MER Project are development, support, and capacity building to implement renewable energy projects in municipalities across the province for municipalities, businesses, and households to generate, procure and sell electricity. The project aims to secure reliable electricity supplies for the province and increase economic resilience. The project includes four approaches: creating space for small-scale embedded generation (SSEG), providing assistance in procurement processes for municipalities to source energy from independent power producers (IPPs), building a business case for utility-scale to-power generation, and finally, reforming the sector. The Stellenbosch Municipality and five other candidate municipalities are participating in the first phase of the MER Project.

This project will look at several innovative renewable energy technologies and scales, as well as cost options, the size of the investment needed, location issues, risks, municipal readiness needs, infrastructure needs, timelines for getting capacity onto the grid, transaction and procurement mechanisms, and regulatory issues.

SSEG enables solar photovoltaic (PV) systems to be grid-tied and feed in any excess electricity generated. Registering a feed-in system allows one to export excess electricity to the grid and receive credit based on the SSEG tariff. This is structured to support PV system owners while covering the cost of their electricity services.

6.6.2 Cape Winelands District Joint District Approach

The following Strategic Projects apply to the Stellenbosch municipal area:

Figure 33: Cape Winelands District Joint District Approach

IMPLEMENTATION PLAN: CAPE WINELANDS DISTRICT JOINT DISTRICT APPROACH						
Municipal Priority	Key Initiative (s)	Municipalities Involved	Project	Project lead and team ((link to existing technical structures and / or projects)	Action/s	Progress
Provincial Priority (Vision Inspired Priority 2) – Growth and Jobs						
Waste minimisation and management solutions (priority project)	Integrated Waste Management Plan	All municipalities	Review of Integrated Waste Management Plan	CWDM and DEADP	<ul style="list-style-type: none"> ⬇️ Update the JDMA Implementation Plan in terms of DEADP lead on Waste. ⬇️ Western Cape Provincial Government to assist with Supply Chain Management challenges. ⬇️ Waste Management Conference will be arranged as soon as the new Council is fully functional. 	<ul style="list-style-type: none"> ⬆️ Integrated Waste Management Plan ⬆️ Project has commenced
Waste minimisation and management solutions (priority project)	Establishment of a Regional Waste Management Facility	All municipalities	Regional Waste Management Facility: Conduct a section 78 investigation and implement the recommendations		<ul style="list-style-type: none"> ⬆️ Council approved the purchasing of land for a regional landfill site. ⬆️ Council approved the appointment of consultants for the design and the compilation of documents. 	
Resource Resilience	Water Governance and Water Service Development Plan Joint Strategy: Bulk Storage Facilities (to provide for drought) Local Economic Development / Growth and Development Strategy (for the District to address risks associated with Climate Change / Water Security)	All municipalities	Municipal Energy Resilience Programme	DLG, DEDAT, Stellenbosch Municipality and Drakenstein Municipality	<ul style="list-style-type: none"> ⬇️ Specific pioneering projects for Drakenstein and Stellenbosch were identified. ⬇️ DEDAT did a proxy to cost supply studies required by NERSA. ⬇️ The next step is to compile a roadmap on the pioneering projects and the implementation thereof. ⬇️ DEDAT to establish a MER Fund, to assist municipalities to prepare for the studies and enable them to look at new generation capacity specifically for Renewable energy. ⬇️ Wheeling support for individual municipalities is in the process of being finalised. 	<ul style="list-style-type: none"> ⬆️ The project is in progress with quarterly updates.

IMPLEMENTATION PLAN: CAPE WINELANDS DISTRICT JOINT DISTRICT APPROACH

Municipal Priority	Key Initiative (s)	Municipalities Involved	Project	Project lead and team ((link to existing technical structures and / or projects)	Action/s	Progress
Provincial Priority (Vision Inspired Priority 2) – Growth and Jobs						
Economic Recovery, long term unemployment and its consequences (priority project)	Address factors associated with Youth unemployment	All municipalities	Economic Recovery Plan	CWDM and all local municipalities; with WESGRO and DEDAT	Further offline discussions will be held regarding unemployment.	Quarterly updates are done on projects in the Economic Recovery Plan.
Municipal Business Sustainability (priority project)	Saving costs across certain functions	All municipalities	Shared Service Model Development	CWDM and all local municipalities, DLG and IGNITE	Follow up on progress with the appointed service provider.	Audited completed.
Data Governance and JDMA Profile	Towards developing a Dynamic Profile and sharing data	All municipalities	Data Governance and JDMA Profile	DLG, CWDM and all local municipalities, DEADP, DotP, DSD	Data Governance is a transversal JDMA Project. CEI is busy drawing up a Memorandum of Understanding (MOU) for Metros and non-Metros. Provincial governance structures are being set up and aligned with local government in the Western Cape. This is being done with support from the Department of the Premier and will address monitoring and evaluation,	Municipal Interface structures are being finalised. Data Sharing MoUs are being drafted and with consultations underway. The CWDM Data Management Plan was developed. Gaps in the 2020 Profile identified.

6.7 Agricultural Interventions

In support of the Western Cape Department of Agriculture Strategic Plan, the municipality has identified two priority interventions on which the municipality will embark in the **period 2022 – 2027**.

Table 35: Agricultural Interventions for 2022 – 2027






Project Rating				
	Project completed.		Project in progress.	 Not completed / No budget available / District Function / Provincial Function

Table 36: Agricultural Interventions

Proposed Municipal Actions in Support of the Strategic Focus Areas of the Western Cape Department of Agriculture					Target and Progress Rating					Performance Comment
Priority Area	Desired Municipal Deliverable	Status Quo within Municipality	Proposed Local Intervention (appropriate municipal action)	Timeframe to deliver (Short / medium / long term or ongoing)	2022/23	2023/24	2024/25	2025/26	2026/27	
Farmer Support	Lease agreement for use of commonage land (e.g. Terms of the lease, roles and responsibilities of each party, preference for individual agreements, and need for longer leases)	In 2020, two (2) land parcels were identified and advertised for emerging farmers. The process is to be finalised.	Through the Municipal Agricultural Land Policy, the municipality aims to identify and allocate an additional 10 parcels of land for emerging farmers	Medium / long term	2	2	2	2	2	Sixteen (16) farming applications have been received. Assessment of farming applications has been completed. Four applications have been shortlisted for potential allocation on the two portions of available land.
						n/a	n/a	n/a	n/a	
Market Access	Infrastructural development that supports agriculture development value chain and market access	Through the Municipal Agricultural Land Policy, the municipality aims to identify and allocate an additional 10 parcels of land for emerging farmers.	Ensuring vibrant, equitable and sustainable rural communities with food security for all	Medium / long term	2	2	2	2	2	An item will be prepared for Council for the approval of the allocation of land.
						n/a	n/a	n/a	n/a	

6.8 Stellenbosch Municipality Operational Support Plan

The projects listed in the table below were identified as projects / programmes / initiatives that would require assistance and funding from other spheres of government:

Table 37: Stellenbosch Municipality Operational Support Plan

Project / Programme/ Initiative	Responsible Internal Department/ Agency	Action/s	Estimated Funds
Climate Change Adaptation Strategy (Alien Clearing, River Management and Wildfire Management)	Department Community Service	Implementation of Alien Clearing, River Management and Wildfire Management Plans.	R2 000 000
Mega-human settlement project monitoring	Department: Housing Development	Kayamandi Town Centre: To obtain development rights/township establishment. Jamestown: Housing (Phase 2, 3 and 4): To obtain development rights / township establishment. Erf 7001 and other possible sites for mix-used development in Cloetesville: To obtain development rights/township establishment.	R2 000 000 R1 500 000 R1 000 000
Stellenbosch Municipality: Resource Resilience: Municipal Energy Resilience	Municipality / DLG / Water Services	Financial support is required for the development of pico hydropower units.	n/a
Stellenbosch Municipality: Resource Management Resilience: Water Management Resilience	Stellenbosch Municipality and DLG	Financial support is required for the development of real-time management control centres.	n/a
Improvements to public transport facilities in rural and semi-rural areas within the Stellenbosch Municipal area	Department: Roads, Stormwater and Transport	Upgrading and implementing new Taxi and Bus stops in rural and semi-rural areas within the Stellenbosch municipal area.	n/a
Improvements to the NMT network in rural and semi-rural residential settlements located within the Stellenbosch Municipal area	Department: Roads, Stormwater and Transport	Construction of Sidewalks and NMT facilities in rural and semi-rural residential settlements located within the Stellenbosch Municipal area.	n/a
Compilation of the Adam Tas Corridor Local Spatial Development Framework	Department: Development Planning (Spatial Planning)	Compilation of a Local SDF for the Adam Tas Corridor Study Area. The Compilation of a Land Use Framework to develop a Development Incentive Overlay Zone (Urban Development Zone).	n/a
Compilation of a Klapmuts Local Spatial Development Framework	Department: Development Planning (Spatial Planning)	Inclusion of Klapmuts within the Cape Metro Regional Spatial Implementation Framework ("RSIF") in partnership with WCG; CoCT; Cape Winelands District and Drakenstein Municipality which focuses on the following themes: <ul style="list-style-type: none"> 🚦 Smart City Concept; 🚦 Economic Development and Job Creation; and 🚦 Cost-effective Services 	n/a
Other Projects, policies, frameworks, programmes and housing pipeline projects outside of the priority areas	Department: Development Planning (Spatial Planning)	Draft Economic Development Strategy (an Approach to Stimulate Economic Growth). <ul style="list-style-type: none"> 🚦 Inclusionary Housing Policy. 🚦 Jamestown Housing Project. 🚦 De Novo. 🚦 Vaaldraai. 🚦 Jonkershoek. 🚦 Erf 7001, Stellenbosch (Soekmekaar). 	n/a

6.9 Gender Mainstreaming

Gender mainstreaming is the process of assessing the impact on women and men of any planned development projects, including policies and programmes. It is a strategy for making women's as well as men's concerns and experiences an integral dimension in the planning, implementation, monitoring, and evaluation of projects and programmes in all areas of governance, economics, basic services, and social spheres. The ultimate goal of gender mainstreaming in the municipality is to achieve gender equality at all levels of service delivery. The United Nations Organisation defines gender equality as equal rights, responsibilities, and opportunities for women and men. It implies that the interests, needs, and priorities of both women and men are taken into consideration in the planning, decision-making, and performance of organisational functions.

Gender mainstreaming is one of the SDGs and District Development Model (DDM) objectives. The SDG (Goal 5) and DDM advocate that the government should aim for gender equality, empower all women and girls, and ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at a local level. In support of the SDG and DDM objectives, the Stellenbosch Municipality aims to establish an environment that encourages gender mainstreaming interventions at the municipal level. Although priority issues identified by the different segments of the community cannot be addressed at once due to sufficient resources, the municipality is implementing interventions as a start to address gender and gender mainstreaming.

Gender mainstreaming will require the municipality to shift in organisational cultures and ways of thinking, as well as in the goals, structures, and allocation of resources. Through the IDP and in support of the SDG and DDM objectives, the Stellenbosch Municipality will make an effort to incorporate gender into each phase of planning. As a stepping stone to incorporating gender in municipal planning, it will take the form of identifying key gender indicators linked to the projects and programmes encapsulated in the 5th Generation IDP 2022 – 2027. The table below on the gender matrix will be revised during the 2nd Review of the 5th Generation IDP 2022 – 2027 to allow directorates the opportunity to shift to a level of implementing projects, programmes, and policies that take into account the principles of gender mainstreaming as stipulated below:

- ✦ Gender-sensitive language;
- ✦ Gender-specific data collection and analysis;
- ✦ Equal access to and utilisation of services;
- ✦ Women and men are equally involved in decision-making; and
- ✦ Equal treatment is integrated into steering processes.

The benefits of incorporating gender outcomes into the IDP will be:

- ✦ Positive impact on individuals, organisations, and at a societal level;
- ✦ Acceleration of implementation of Sustainable Development Goals (SDGs);
- ✦ Higher rate of growth and development;
- ✦ Improved resource management;
- ✦ Improved productivity; and
- ✦ By examining the overall situation of women and men across municipalities, a stronger analysis could provide a basis for identifying their specific needs and assessing whether certain groups of women and men could be adversely affected by development programmes and projects.

6.9.1 Gender Interventions

In terms of integrated planning and streamlining governance processes, the Department: Community Development and the Provincial Department: Social Development signed an MOU to collectively focus on various programmes with gender as one of the focal points. This includes the implementation of empowering programmes for women, reaching out to single mothers, hosting the 16 Days of Activism / Gender-Based Violence, and establishing a Gender-Based Violence Forum.

The implementation of gender-specific programmes is depicted in the table below:

Table 38: Gender-Based Interventions

Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Performance Comment
Establishment of the Greater Stellenbosch GBV Forum	Number of Greater Stellenbosch GBV Forums established by 30 June 2024	The provincial Department: Social Development will be the driver of this structure. To be included in the 2023/24 implementation plan of the MOU between the two government entities.
Hosting of 16 days of activism event	Number of 16 days of activism events hosted by 30 November	The 16 days of activism event will be taking each financial year for the period 2022 – 2027. This programme is linked to the Mayoral Outcome, to create safer environments for communities. Implementation and monitoring of the programme will be on a departmental level.

6.9.2 Gender Disaggregated Matrix⁵

Disaggregating information by gender, count males and females separately when gathering information on projects and programmes. Gender-disaggregated data is important because it will assist the municipality to see whether an initiative is successful at targeting and benefiting women and men. The indicators specify that all data about target groups and beneficiaries will be gender disaggregated.

Table 39: Gender Disaggregated Matrix

Directorate	Department	Indicator Description	5-Year Target 2022 – 2027		Target 2022/23		Target 2023/24		Target 2024/25		Target 2025/26		Target 2026/27		
			M	F	M	F	M	F	M	F	M	F	M	F	
		1.	Governance and Institutional Structure												
Corporate Services	Human Resource Management	1.1	Percentage of seats held by males and females in the Council	53%	48%	53%	48%	53%	48%	53%	48%	53%	48%	53%	48%
Corporate Services	Council Support	1.2	Percentage of ward committee members, disaggregated by gender	61%	39%	61%	39%	61%	39%	61%	39%	61%	39%	61%	39%
Corporate Services	Human Resource Management	1.3	Percentage of males and females in Top Management	66.7%	33.3%	66.7%	33.3%	66.7%	33.3%	66.7%	33.3%	66.7%	33.3%	66.7%	33.3%
Corporate Services	Human Resource Management	1.4	Percentage of males and females in management	80%	20%	80%	20%	80%	20%	80%	20%	80%	20%	80%	20%
Corporate Services	Human Resource Management	1.5	Percentage of male and female employees in Stellenbosch Municipality (permanent)	63.3%	36.7%	63.3%	36.7%	63.3%	36.7%	63.3%	36.7%	63.3%	36.7%	63.3%	36.7%
Corporate Services	Human Resource Management	1.6	Percentage of professionally qualified and experienced specialists and mid-management, disaggregated by gender	53.4%	46.6%	53.4%	46.6%	53.4%	46.6%	53.4%	46.6%	53.4%	46.6%	53.4%	46.6%
Corporate Services	Human Resource Management	1.7	Percentage of skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents, disaggregated by gender	52.9%	47.1%	52.9%	47.1%	52.9%	47.1%	52.9%	47.1%	52.9%	47.1%	52.9%	47.1%
Corporate Services	Human Resource Management	1.8	Percentage of semi-skilled and discretionary decision-making employees, disaggregated by gender	63.2%	36.8%	63.2%	36.8%	63.2%	36.8%	63.2%	36.8%	63.2%	36.8%	63.2%	36.8%

⁵ The 5-year and outer-year targets will be revised during the public participation period in April 2023.



Directorate	Department	Indicator Description	5-Year Target 2022 – 2027		Target 2022/23		Target 2023/24		Target 2024/25		Target 2025/26		Target 2026/27		
			M	F	M	F	M	F	M	F	M	F	M	F	
Corporate Services	Human Resource Management	1.9	Percentage of Unskilled and defined decision-making employees, disaggregated by gender	80.2%	19.8%	80.2%	19.8%	80.2%	19.8%	80.2%	19.8%	80.2%	19.8%	80.2%	19.8%
Corporate Services	Human Resource Management	1.10	Percentage of Non-permanent employees (incl. EPWP, Conditional Grants, Provincial Grants) disaggregated by gender	60%	40%	60%	40%	60%	40%	60%	40%	60%	40%	60%	40%
Municipal Manager	IDP / PMS / PP	1.11	Percentage of IDP public participation meeting attendance, disaggregated by gender	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
		2.	Access to Resources												
Corporate Services	Human Resource Management	2.1	Number of employees receiving training, disaggregated by gender	699	327	219	67	120	65	120	65	120	65	120	65
Corporate Services	Human Resource Management	2.2	Number of employees awarded municipal bursaries, disaggregated by gender	73	75	13	15	15	15	15	15	15	15	15	15
		3.	Access to Basic Services												
Planning and Economic Development	Informal Settlements	3.1	Percentage of males and females that benefit from the installation of toilets in informal settlements*	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Planning and Economic Development	Informal Settlements	3.2	Percentage of males and females that benefit from the installation of stand-alone water tapes in informal settlements*	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		4.	Economic Growth												
Planning and Economic Development	Development Planning	4.1	Percentage of Municipal Jobseekers Database Registrations, disaggregated by gender	40%	60%	40%	60%	37%	63%	35%	65%	40%	60%	40%	60%
Planning and Economic Development	Development Planning	4.2	Percentage of business licences approved, disaggregated by gender	70%	30%	80%	20%	96%	4%	90%	10%	85%	15%	80%	20%
Planning and Economic Development	Development Planning	4.4	Number of lease agreements for use of commonage land signed, disaggregated by gender	60%	40%	70%	30%	84%	16%	80%	20%	75%	25%	70%	30%
Financial Services	Supply Chain Management	4.5	Number 100% male and female-owned service providers registered on the SCM database	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC

Directorate	Department	Indicator Description	5-Year Target 2022 – 2027		Target 2022/23		Target 2023/24		Target 2024/25		Target 2025/26		Target 2026/27		
			M	F	M	F	M	F	M	F	M	F	M	F	
Financial Services	Supply Chain Management	4.6	Number of 100% male and women-owned service providers appointed as service providers	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	
		5.	Economic Empowerment												
Planning and Economic Development	Housing Administration	5.1	Number of registered applicants on the housing demand database, disaggregated by gender	8378	10011	8378	10011	8378	10011	8378	10011	8378	10011	8378	10011
Planning and Economic Development	Housing Administration	5.2	Number of title deeds handover to beneficiaries, disaggregated by gender	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	
Planning and Economic Development	Housing Administration	5.3	Number of male and female-headed household beneficiaries in new housing developments	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	
Planning and Economic Development	Housing Administration	5.4	Number of disabled male and female-headed household beneficiaries in new housing developments	1	4	1	0	1	1	1	1	1	1	1	
Planning and Economic Development	Housing Administration	5.5	Number of Housing Consumer Education (HCE) attendees, disaggregated by gender	100	100	20	20	20	20	20	20	20	20	20	
Planning and Economic Development	Development Planning	5.6	Percentage of attendees at SMME workshop, disaggregated by gender	60%	40%	60%	40%	60%	40%	60%	40%	60%	40%	60%	
Community and Protection Services	Community Development	5.7	Number of participants in accredited training programmes, disaggregated by gender	99	93	19	13	20	20	20	20	20	20	20	
Community and Protection Services	Community Development	5.8	Number of participants in programmes for vulnerable groups (Youth, Elderly and Disability)	1287	3061	807	2581	120	120	120	120	120	120	120	

Note: All residents, regardless of gender, benefit from the installation of ablution facilities and water points in an informal settlement. The facilities are gender-neutral and hence 100% beneficial to all genders.



CHAPTER 7:

Sector Plans and Implementation

7.1 Introduction

The municipality has several medium- and longer-term sector plans that direct the implementation of the different functional areas. These plans form an integral part of the Integrated Development Plan (IDP).

Although the time periods for sector plans and the IDP differ (e.g., the mSDF has a 20-year horizon, IDP has a 5-year horizon and sector plans can be revised annually), the IDP and sector plans inform each other mutually. Like the IDP, sector plans are subject to periodic review. Alignment between sector plans and the IDP allows for more effective budgeting integration.

Other service delivery implementation processes include:

Figure 34: Service Delivery Implementation Plans



The sections below expand on key sector plans of the Stellenbosch Municipality.

7.2 The relationship between the Sector Plans and Strategies

Sector plans need to support and reinforce each other to have meaning and assist in the sustainable development of the municipal area. The table below illustrates how different key sector plans inform and direct each other.

Table 40: The relationship between sector plans

Sector Plan	Spatial Development Framework	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plans
Municipal Spatial Development Framework (mSDF)		<ul style="list-style-type: none"> Identifies areas for the satisfaction of human settlement needs Designates areas for developmental needs Indicates areas desirable for specific nature and form of urban development Indicates areas desirable for conservation Spatially reflects the distribution of community facilities Identifies areas to be protected from the settlement (e.g. heritage, agriculture and natural) Designates housing priority / restructuring areas Integrates settlement patterns with infrastructure plans 	<ul style="list-style-type: none"> Identifies areas for the satisfaction of human settlement needs Indicates areas desirable for conservation Spatially reflects the distribution of community facilities Identifies areas to be protected from the settlement (e.g. heritage, agriculture and natural) Designates housing priority / restructuring areas Indicates areas desirable for densification / specific land use / integrated networks Spatially reflects the Council's approved nature and form of urban development 	<ul style="list-style-type: none"> Identifies municipal growth direction Identifies areas to be protected from development (e.g. heritage, agriculture and natural) Identifies priority development areas Identifies infrastructure priority areas
Human Settlements Plan	<ul style="list-style-type: none"> Identifies current settlements and interventions that should be accommodated in future planning Determines settlement needs Quantifies the extent of demand for various housing typologies 		<ul style="list-style-type: none"> Identifies current settlements and interventions that should be accommodated in future planning Determines settlement needs Quantifies the extent of demand for various housing typologies 	<ul style="list-style-type: none"> Identifies current settlements and interventions which should be accommodated in future planning Determines settlement infrastructure needs Quantifies the extent of demand for services according to various housing typologies
Integrated Transport Plan	<ul style="list-style-type: none"> Determines most efficient responses to transport challenges. Identifies transport and traffic priority areas. 	<ul style="list-style-type: none"> Identifies transport and road priority areas. Determines development parameters, e.g. parking ratios, access and standards 		<ul style="list-style-type: none"> Determines most efficient responses to transport challenges. Identifies transport and traffic priority areas.

Sector Plan	Spatial Development Framework	Human Settlements Plan	Integrated Transport Plan	Infrastructure Master Plans
	<ul style="list-style-type: none"> ✦ Shapes future planning according to the most appropriate modal changes and challenges. ✦ Identifies the need for services not provided by the municipality, e.g. SANRAL, Provincial Roads, PRASA, Transnet. 	<ul style="list-style-type: none"> ✦ Shapes settlement planning according to the most appropriate modal changes and challenges. 		<ul style="list-style-type: none"> ✦ Shapes future planning according to the most appropriate modal changes and challenges.
<p style="text-align: center;">Infrastructure Master Plans</p>	<ul style="list-style-type: none"> ✦ Identifies existing infrastructure capacity / constraints. ✦ Identifies interventions required to support growth / infill. ✦ Designates priority infrastructure development areas / corridors. ✦ Provides for services not provided by the municipality, e.g. Telkom, Eskom, raw water supply. 	<ul style="list-style-type: none"> ✦ Identifies existing infrastructure capacity or / constraints. ✦ Identifies interventions required to support growth / infill. ✦ Provides for services not provided by the municipality, e.g. Telkom, Eskom, raw water supply. 	<ul style="list-style-type: none"> ✦ Identifies existing infrastructure capacity or / constraints. ✦ Identifies interventions required to support growth / infill. ✦ Provides for services not provided by the municipality, e.g. SANRAL, Provincial Roads, PRASA, Transnet. 	



7.3 Sector Plans and Implementation Strategies

7.3.1 Air Quality Management Plan

Stellenbosch Municipality's 3rd Generation Air Quality Management Plan (AQMP) has been approved by the Council in 2022. This document follows the adoption of the original document approved in 2013 and its first revision in 2018.

7.3.1.1 Vision, Mission and Goals

Aligned with the Cape Winelands District Municipality (CWDM) vision for air quality management the vision for the Stellenbosch Municipality, as defined in the AQMP is: Air quality in the Stellenbosch Municipality is clean and healthy.

The mission statement for achieving the stated vision is:

Air quality in the Stellenbosch Municipality is co-operatively managed for the benefit of present and future generations according to the principles of sustainable development to safeguard health and quality of life, promoting economic and social development.

The goals to achieve the mission of the AQMP are listed below and their linkages to the Western Cape Provincial AQMP (DEA&DP, 2010) and the CWDM AQMP (CWDM, 2012) are highlighted. The three goals for the Stellenbosch Municipality AQMP are:

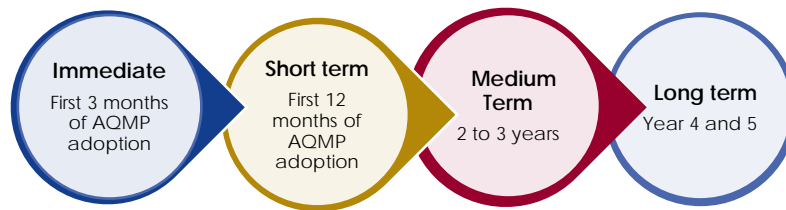
- ⚡ **Goal 1:** Air quality governance meets requirements to effectively implement the AQMP: This goal addresses the regulatory framework and the institutional capacity required in the Stellenbosch Municipality to carry out the air quality function. This links directly to the goal of the AQMP for the Western Cape to 'Ensure effective and consistent air quality management and the goal in the CWDM AQMP of 'Effective air quality management;
- ⚡ **Goal 2:** Reduce atmospheric emissions of harmful pollutants: This goal aims to manage activities that impact air quality to reduce the emissions of harmful pollutants and associated impacts on human health and well-being. This links directly to the Provincial AQMP goal to 'Ensure effective and consistent compliance monitoring and enforcement and 'To ensure that health-based air quality standards are attained and continually met'. It also links to the CWDM AQMP goal of 'Effective air quality management through an 'Emission reduction strategy; and
- ⚡ **Goal 3:** Systems and tools are established to effectively implement the AQMP: This goal refers to the systems and tools required for effective AQMP implementation, the cornerstone of which is an Air Quality Management System (AQMS). The development of AQMS links directly to the Provincial AQMP goal 'To ensure effective and consistent air quality management through the development of AQM systems. It also links to the CWDM AQMP goal to develop an AQMS. An AQMS is a fundamental unit towards the management of air quality in an area, incorporating the necessary technical elements that provide information on the status of air quality (D: EA&DP, 2010). Included in this goal is the need for stakeholders to actively participate in AQM in the Stellenbosch Municipality, which links to the Provincial AQMP goal 'To continually engage with stakeholders to raise awareness concerning air quality. It also links to the CWDM AQMP goal to 'Promote communication concerning Air Quality Management.
- ⚡ **Goal 4:** This goal aims to improve the understanding of the impact that climate change is likely to have on the municipality and to implement measures to mitigate such impact.



7.3.1.2 Time frames

The timeframes defined for the Implementation of the AQMP are:

Figure 35: AQMP Time frames



The following immediate items were included in the AQMP:

Table 41: Items in AQMP

Objective	Activity	Responsibility
Sufficient capacity and competence exist to perform the air quality management function.	Identify capacity and competency needs.	Council
The AQMP is included in the IDP.	Prepare air quality input for inclusion in the IDP. Ensure adequate funding in the IDP for AQMP implementation.	Air Quality Officer, Council
A regulatory framework exists in the municipality for air quality management.	Develop an air quality by-law.	Air Quality Officer, Council
Emissions from waste burning are reduced.	Enforcement of the by-law.	Air Quality Officer
An Air Quality Management System exists in Stellenbosch Municipality including an emission inventory, ambient air quality monitoring and reporting.	Prepare an annual report on progress with AQMP implementation and state of air quality including emissions and ambient data and complaints.	Air Quality Officer
Stakeholders participate in AQ management	Participate and provide input / comment on development planning (e.g. EIA, SDF, SEMF).	Air Quality Officer
Dust management	Respond to and attend to odour and dust complaints.	Air Quality Officer
Noise pollution management	Respond and attend to noise complaints.	Air Quality Officer

Stellenbosch Municipality relies on data from the province's monitoring station situated at CWDM in Stellenbosch town to determine air quality or atmospheric emissions. This data is reported on by the relevant Environmental Health Official from CWDM.

7.3.2 Environmental Management Plan

Stellenbosch Municipality is continuously developing its capacity to protect the environment within its boundaries and to strive towards a municipality and communities that recognise the vital importance of their rich natural capital and manage these in a manner that ensures sustainability and fulfils the needs of all concerned.

To this effect, Stellenbosch Municipality has developed the Stellenbosch Environmental Management Framework (SEMF) approved by the Council as a sector plan for the Municipal Spatial Development Framework. The SEMF is a municipal strategic environmental management policy that responds to and complies with the relevant statutes and directives.



Stellenbosch Municipality also implemented its Invasive Alien Plant Management Plan (prepared in terms of the National Environmental Management: Biodiversity Act, 2004 (Act No.10 of 2004), completed during the 2017/18 financial year. This document has been reviewed and adopted by the Council in 2022.

The Stellenbosch Municipality owns various properties regarded as nature areas. Three of these areas have formally been designated to be conservation areas. These are Mont Rochelle Nature Reserve, Jan Marais Park (Nature Reserve) and Papegaaiberg Nature Reserve. The Stellenbosch Municipality is in the process of putting environmental management plans (EMPs) in place for all of these areas, including areas that are not formally declared as protected areas. The status of these is as follows:

- ♦ Mont Rochelle Nature Reserve: Approved by the Council in 2022 and will be reviewed in 2026;
- ♦ Papegaaiberg Nature Reserve: Approved EMP is in place, currently up for 5-year review;
- ♦ Jan Marais Nature Reserve: Final draft EMP prepared, to be advertised for public input;
- ♦ Paradyskloof Nature Area: Approved by the Council in 2019 and will be reviewed in 2024; and
- ♦ Ida's Valley / Botmaskop Nature Area: The first draft was advertised for public input in 2022.

7.3.2.1 Implementation Plan: Environmental Management Plan

Table 42: Summary Results: EMP - IDP Deliverables 2022/23

	Project completed	3
	Project in progress.	1
	Not completed / No budget available / District Function / Provincial Function	0
N/A	IDP Deliverable Not Yet Measured	0
Total KPIs		4

Table 43: Implementation: Environmental Management Plan

Funding Type						Project Rating							
	Municipal Funding		Grant Funding		External Loan / Funding		No funding required		Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function

IMPLEMENTATION PLAN: ENVIRONMENTAL MANAGEMENT															
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Review the Stellenbosch Invasive Alien Plant Management Plan	Number of Stellenbosch Invasive Alien Plant Management Plans reviewed by 31 March	1	1	n/a	n/a	n/a	n/a			n/a	n/a	n/a	n/a	Target achieved.
TBC	Submit the Mont Rochelle Nature Reserve EMP to the Municipal Manager	Number of Mont Rochelle Nature Reserve EMP submitted to the Municipal Manager by 31 March	1	1	n/a	n/a	n/a	n/a			n/a	n/a	n/a	n/a	Target achieved.
TBC	Review the Papegaaiberg Nature Reserve EMP	Number of Papegaaiberg Nature Reserve EMPs reviewed by 31 March	1	n/a	1	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	
TBC	Submit the Jan Marais Nature Reserve EMP to the Municipal Manager	Number of Jan Marais Nature Reserve EMPs submitted to the Municipal Manager by 30 June	1	1	n/a	n/a	n/a	n/a			n/a	n/a	n/a	n/a	

IMPLEMENTATION PLAN: ENVIRONMENTAL MANAGEMENT															Performance Comment
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
				2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Review the Paradyskloof Nature Area EMP	Number of Paradyskloof Nature Area EMPs reviewed by 30 June	1	n/a	n/a	1	100	n/a	▲	n/a	n/a	n/a	n/a	n/a	
TBC	Submit the Ida's Valley / Botmaskop Nature Area EMP to the Municipal Manager	Number of Ida's Valley / Botmaskop Nature Area EMPs submitted to the Municipal Manager by 30 June	1	1	n/a	n/a	n/a	n/a	▲	😊	n/a	n/a	n/a	n/a	Target achieved. Submitted to the Municipal Manager on 28 February 2023.

7.3.3 Integrated Human Settlement Plan

7.3.3.1 Overview

An Integrated Human Settlement Plan (IHSP) is the road map for the provision of all forms of housing within a municipal area. This plan is closely linked to the municipal IDP and the Municipal SDF.

Accordingly, Stellenbosch Municipality developed an IHSP to be aligned with the IDP and the mSDF. Stellenbosch Municipality originally approved an IHSP in 2008. A service provider was appointed to develop and align the new IHSP with the long-term vision as envisaged in the IDP and the mSDF, which will be concluded in the 5th Generation IDP 2022 – 2027. A key component of the IHSP is the Housing Pipeline. The Housing Pipeline has a dual function i.e.

- (i) it is the roadmap for all Council's housing-related projects; and
- (ii) it is the official communication document between the Provincial Department of Human Settlements (PDoHS) and the municipality.

The IHSP and the Housing Pipeline have a five (5) year development horizon. Notwithstanding this, the Housing Pipeline must be reviewed and approved annually by the Municipal Council.

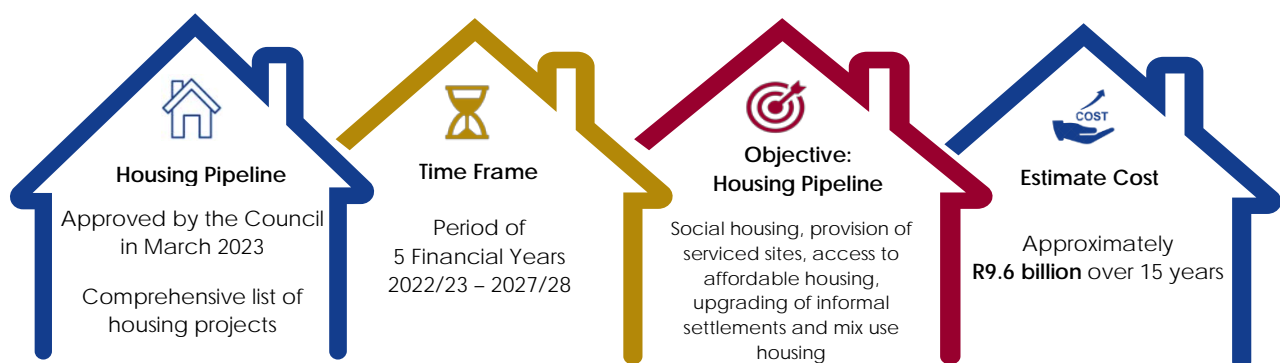
In the absence of an approved IHSP, the Housing Pipeline serves as the housing implementation strategy for the municipality.

7.3.3.2 Housing Pipeline

The PDoHS requires that every municipality must have a Housing Pipeline. The Housing Pipeline is premised on a **five-year horizon** and serves as the planning and budgeting tool for the implementation of Human Settlements initiatives. Each municipality's Housing Pipeline is an integral component of the Department of Human Settlements' Business Plan.

It is required that the Housing Pipeline must be annually reviewed. The latest review of the Housing Pipeline was approved by the Council in March 2023. This revision includes the following:

Figure 36: Housing Pipeline Time Frame, Objective and Estimate Cost



The objective of the Housing Pipeline is to provide more emphasis on the following housing types or programmes:

- Social housing (the National Minister of Human Settlements approved Stellenbosch as a restructuring town and restructuring zones in November 2016);
- Provision of serviced sites;
- Access to affordable housing (GAP housing);
- Upgrading of Informal settlements; and

- ✦ Mixed-use housing (formalised homeownership employer housing - especially farmworker housing).

The estimated cost of this programme will be approximately **R9.6 billion** over **15 years**.

- ✦ Upgrading of informal settlements, (La Rochelle, Klapmuts, Langrug and Franschhoek);
- ✦ Access to basic services (ABS);
- ✦ Jamestown, Farm 527 (phases 2, 3 and 4);
- ✦ Longlands Development;
- ✦ Upgrading of Zone O, Kayamandi;
- ✦ Ida's Valley (Erf 9445 also known as Oak Tree Village) - A key aspect of this project was to utilise municipal land provided at a reduced cost for formal home ownership to cross-subsidise other housing types;
- ✦ Enumeration of people on farms and backyarders;
- ✦ Rectification of Cloetesville subsidy houses at The Steps and Orlean Lounge;
- ✦ Erf 7001, Cloetesville (known as "Soek-mekaar");
- ✦ Upgrade of the Kayamandi CBD; and
- ✦ Northern Extension.

7.3.3.3 Upgrading of Informal Settlements

The municipality manages and coordinates the upgrading of informal settlements through the following broad objectives:

- ✦ In-situ upgrading of informal settlements;
- ✦ Upgrade informal settlements by the provision of basic services;
- ✦ Develop emergency housing sites geared to accommodate evictees;
- ✦ Enumerate / undertake demographic surveys of identified informal settlements;
- ✦ Facilitate tenure security in informal settlements;
- ✦ Assist in short-term job creation through linkages with Expanded Public Works Programme (EPWP) and longer-term job creation through upgrading programmes;
- ✦ Facilitate capacity-building and training for residents and stakeholders through direct service provision and partnerships with outside agencies; and
- ✦ Manage the provision of services and development programmes to informal settlements.

7.3.3.4 Informal backyard dwellings

The municipality through the Housing Pipeline is actively attempting to address the needs and plight of backyard dwellers within the municipal area. Currently, it is required to be registered on the Housing Demand Database and hopefully, this will result in a permanent dwelling in one of the Council's housing projects. This process is long and tedious and the chance of actually obtaining a formal house is very slim. Therefore, Council is actively researching ways in which the service (and basic services) to backyard dwellers can be improved through its various housing programmes (especially Social Housing (affordable rental)).

7.3.3.5 Social Housing

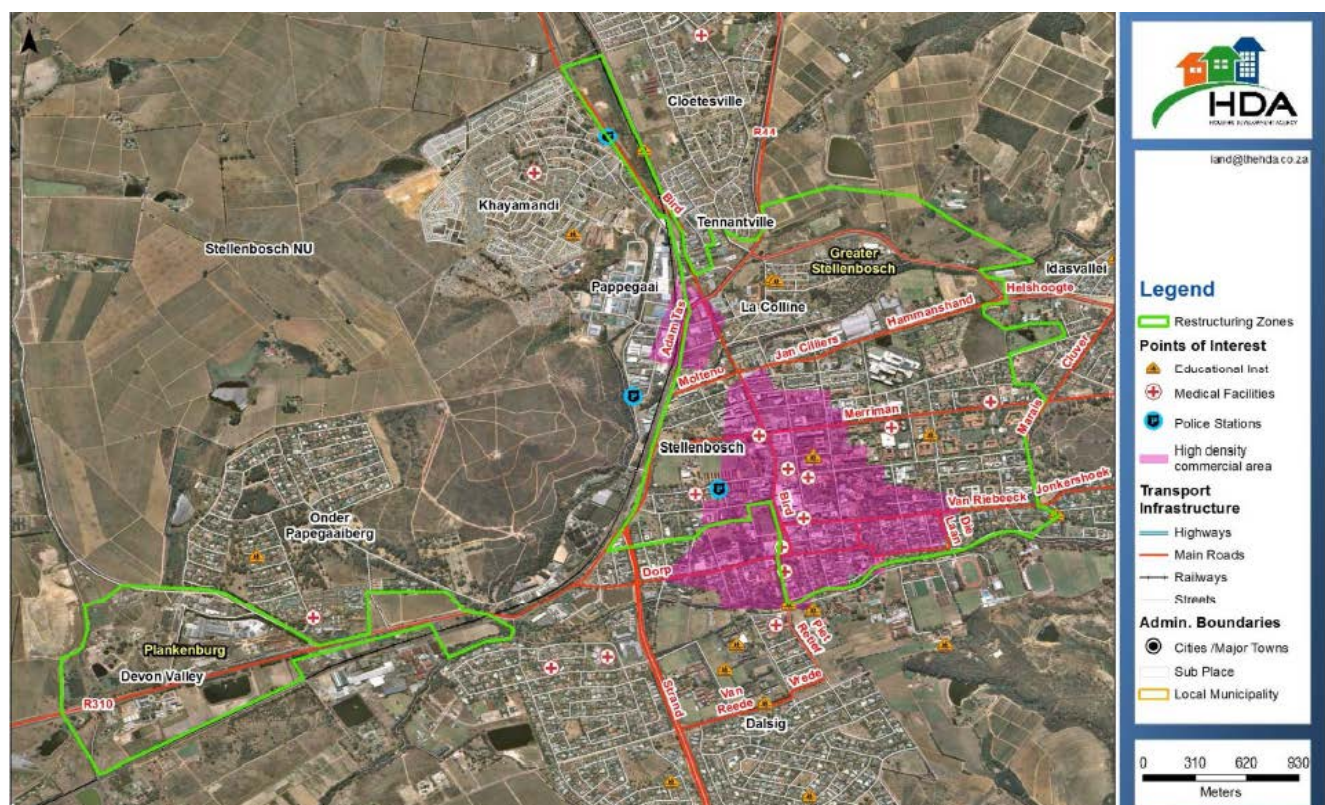
Stellenbosch Municipality was approved as a Restructuring Town in March 2017, by the National Minister of Human Settlements. This approval included the confirmation of the various Restructuring Zones within the municipality and the latter culminated in a Council decision instructing the administration to attract Social Housing Institutions (SHIs) and / or Other Development Agency (ODAs) to effect the municipality's social housing programme.

This programme aims to ensure improved quality of life for communities through a Rental housing programme. This process of integration speaks to the importance of:

- ✦ Economic sustainability: affordability, access to economic opportunities, and promoting job creation via the multiplier effect associated with building medium-density housing stock. etc.;
- ✦ Social sustainability: social integration between various income groups, access to educational, recreational and health facilities, etc.; and
- ✦ Ecological sustainability: conservation of scarce resources.

The figure below depicts areas that have been declared as **Restructuring Zones** for Stellenbosch Municipality.

Figure 37: Restructuring Zones as indicated in green



7.3.3.6 The Western Cape Housing Delivery Model

In 2020, the National Department of Human Settlements (NDoHS) issued a letter to the Provincial Department of Human Settlements (PDoHS) regarding the new directives for human settlements projects. The letter stated that the delivery of top structures was fiscally unsustainable and therefore there is a need to downscale the delivery of top structures to prioritise the delivery of enhanced service sites. The **four newly prioritised categories** for the top structure of the letter were:

- ✦ The elderly;
- ✦ Military veterans;
- ✦ Persons with disabilities; and
- ✦ Child-headed households.

In light of the correspondence received from the NDoHS, the PDoHS added to the above its **existing priority categories**:

- ✦ Backyard residents and
- ✦ Person, longest on the waiting list.

After consultation with the National Department, the PDoHS confirmed that all new projects application received from municipalities, which include top structures, must adhere to the above criteria. All the supporting applicable beneficiary approval information must be attached to the top structure project application.

7.3.3.7 Priority Human Settlements and Housing Development Areas (PDSHDA)

In 2020, the Minister of Human Settlements Gazetted the declaration of the Priority Human Settlements and Housing Development Areas (PHSHDAs). The PHSHDAs intend to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms.

The PHSHDAs are underpinned by the principles of the National Development Plan (NDP) and allied objectives of the National Spatial Development Framework (NSDF) and the Integrated Urban Development Framework (IUDF) which include:

- ✦ **Spatial Justice:** reversing segregated development and creation of poverty pockets in the peripheral areas, integrating previously excluded groups and resuscitating declining areas;
- ✦ **Spatial efficiency:** consolidating spaces and promoting densification and efficient communicating patterns;
- ✦ **Access to connectivity, economic and social infrastructure:** ensure the attainment of basic services, job opportunities, transport networks, education, recreation, health and welfare to facilitate and catalyse increased investment and productivity;
- ✦ **Access to adequate accommodation:** the emphasis is on the provision of affordable and fiscally sustainable shelter in areas of high need; and
- ✦ **Provision of quality housing options:** ensure that different housing typologies are delivered to attract different market segments of appropriate quality and innovation.

Emphasis is placed on synchronising national housing programmes in these priority human settlements and housing development areas namely:

- ✦ **Integrated Residential Development Programme** provides a tool to plan, fund and develop integrated settlements that include all the necessary land uses and housing types and price categories to create integrated communities. It provides for subsidised, as well as finance-linked housing, social and rental housing, and commercial, institutional and other land use to be developed.
- ✦ **Social Housing Programme in Restructuring Zones** provides for Social Housing located in specific, defined localities (mostly urban) which have been identified as areas of opportunity (largely economic) where the poor have limited or inadequate access to accommodation, and where the provision of social housing can contribute to redressing structural, economic, social and spatial dysfunctions. It is also aimed to improve and contribute to the overall functioning of the housing sector and in particular, the rental sub-component thereof, especially insofar as social housing can contribute to widening the range of housing options available to the poor.
- ✦ **Informal Settlements Upgrading Programme** provides for the structured in situ upgrading of informal settlements to address the social and economic exclusion of communities. It remains evident that informal settlements provide new migrants and the urban poor an affordable point



of access to towns and cities, although they are also associated with high degrees of physical and social vulnerability.

✦ **Finance Linked Individual Subsidy Programme** provides for the creation of an inclusive and vibrant residential property market which can provide state assistance to households who are unable to independently access housing credit to become upwardly mobile and progress up the housing ladder.

✦ **The Special Presidential Package (SPP) Programme on Revitalisation of Distressed Mining Communities** by developing and implementing human settlements spatial transformation plans for identified mining areas.

✦ **Enhanced People's Housing Process** provides for a process in which beneficiaries actively participate in decision-making over the housing process and housing product and make a contribution in such a way that:

- Beneficiaries are empowered individually and collectively;
- Various partnerships are created;
- Social capital is retained and expanded upon, and 4) housing is valued as an asset far beyond its monetary value; and
- Housing is valued as an asset far beyond its monetary value.

The current status of the PSHDA for Stellenbosch Municipality, namely:

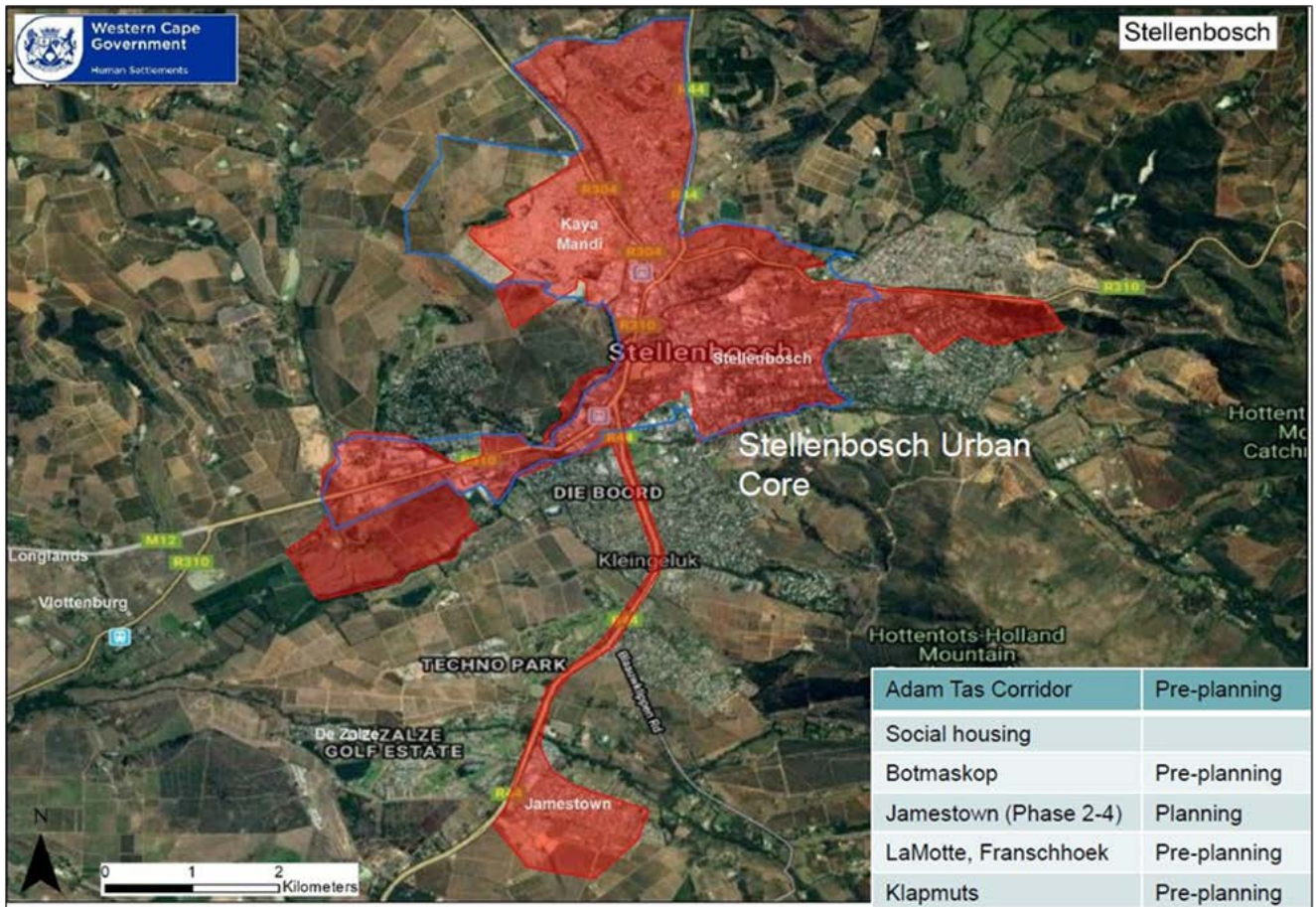
✦ The "Stellenbosch Urban Core Priority Human Settlements and Housing Development Area (PHSHDA) was formally gazette on 15 May 2020 (Government Gazette No. 43316) and consists of the neighbourhoods of Jamestown, Kayamandi and Central Stellenbosch;

✦ To date the Housing Development Agency (HDA) with assistance from the Provincial Department of Human Settlements (PDoHS) has undertaken a Status Quo Analysis in preparation for the drafting of the Stellenbosch PSHDA Development Plan. The Status Quo Analysis has been completed and will inform the drafting of the Development Plan going forward; and

✦ The PDoHS, Stellenbosch Municipality and HDA will proceed with the drafting of the Stellenbosch PSHDA Development Plan shortly.

The figure below depicts areas that have been declared as Priority Human Settlements and Housing Development Areas (PDSHDA):

Figure 38: Priority Human Settlements and Housing Development Areas (PDSHDA)



The approved Housing Pipeline is available on request at the Directorate: Planning and Economic Development, on 021 808 8462 or via email at: lester.vanstavel@stellenbosch.gov.za.

7.3.3.8 Implementation Plan: Priority Housing Projects and Upgrading of Informal Settlements

Table 44: Summary Results: Housing Pipeline - IDP Deliverables 2022/23

	Project completed	1
	Project in progress.	9
	Not completed / No budget available / District Function / Provincial Function	0
N/A	IDP Deliverable Not Yet Measured	1
Total KPIs		11

Table 45: Priority Housing Projects and Upgrading of Informal Settlements

Funding Type						Project Rating							
	Municipal Funding		Grant Funding (CCR / HSDG)		External Loan / Funding		No funding required		Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function

DIRECTORATE: INFRASTRUCTURE SERVICES																		
IDP Ref No	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
							2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	PMU	Construction of Longlands, Vlottenburg (144 Serviced sites)	Percentage of the Longlands, Vlottenburg Capital Budget actually spent by 30 June	Construction	144	90%	90%	n/a	n/a	n/a	n/a			n/a	n/a	n/a	n/a	Target achieved.
TBC	PMU	Rectification of Cloetesville: The Steps / Orlean Lounge Houses (Temporary units with toilets erected for temporary relocation of occupants during	Percentage of Cloetesville: The Steps / Orlean Lounge Houses rectification Capital Budget actually spent by 30 June	Construction	161	90%	90%	n/a	n/a	n/a	n/a			n/a	n/a	n/a	n/a	The project is in progress.

DIRECTORATE: INFRASTRUCTURE SERVICES																	Performance Comment	
IDP Ref No	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26		2026/27
TBC	PMU	Development of the Kayamandi Town Centre	Percentage of the Kayamandi Town Centre development Capital Budget actually spent by 30 June	Implementation	±1 854	90%	n/a	n/a	n/a	n/a	90%		n/a	n/a	n/a	n/a	n/a	
TBC	PMU	Development of Erf 64 Kylemore	Percentage of the Erf 64 Kylemore Development Capital Budget actually spent by 30 June	Implementation	±171	90%	n/a	n/a	n/a	90%	90%	●	n/a	n/a	n/a	n/a	n/a	
TBC	PMU	Development of Erf 2183, La Rochelle, Klapmuts	Percentage of Erf 2183, La Rochelle, Klapmuts Development Capital Budget actually spent by 30 June	Planning (service sites)	±100	90%	n/a	n/a	n/a	n/a	n/a	●	n/a	n/a	n/a	n/a	n/a	No budget allocation for the MTREF period 2023/24 - 2025/26
TBC	PMU and Department: Housing Development	Development of the Northern Extension, Kayamandi	Percentage of Northern Extension, Kayamandi Development Capital Budget actually spent by 30 June	Planning (Mix-used development)	± 5 000 - 6 000	90%	n/a	n/a	n/a	n/a	90%	●	n/a	n/a	n/a	n/a	n/a	

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

IDP Refs	per	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
							2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	PMU	Upgrading of Zone O in Kayamandi	Percentage of the Zone O (in Kayamandi) Capital Budget actually spent by 30 June	Construction will be dealt with in phases	711	90%	90%	n/a	90%	90%	90%			n/a	n/a	n/a	n/a	Relocation of families was not achieved. The contractor could not activate it. Construction funding was removed from the adjustment budget.
TBC	Housing Development	To obtain development rights on Erf 7001, Cloetesville to establish GAP housing	Percentage of the Erf 7001, Cloetesville annual capital budget actually spent by 30 June	Planning	360 GAP housing	90%	90%	90%	n/a*	n/a*	n/a*			n/a	n/a	n/a	n/a	32% of the capital budget was actually spent by February 2023 The project is in progress.
TBC	Housing Development	Finalise the sub-division plan for Jamestown (Phases 2 and 3)	Percentage of the Jamestown, Phase 2 and 3 annual capital budget actually spent by 30 June	Planning	±2 000 housing opportunities (to be determined per phase)	90%	90%	n/a*	n/a*	n/a*	n/a*			n/a	n/a	n/a	n/a	73% of the capital budget was actually spent by February 2023 The project is in progress.

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT																		
IDP Refs	per	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
							2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Housing Development	Obtain development rights for mixed-use development for Jamestown Phase 4	Percentage of the Jamestown, Phase 4 annual capital budget actually spent by 30 June	Planning		90%	90%	90%	90%	n/a*	n/a*	🟢	😊	n/a	n/a	n/a	n/a	74% of the capital budget was actually spent by February 2023 The project is in progress.
TBC	Housing Development	Submit status reports on Social Housing (affordable rental accommodation) on Farms 81/2 and 81/9, Stellenbosch to the Executive Mayor	Number of quarterly status reports on Social Housing submitted to the Executive Mayor	Planning (SHIs and / or ODAs attract)	±250	20	4	4	4	4	4	🟢	😊	n/a	n/a	n/a	n/a	2 Reports submitted by February 2023.

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

IDP Refs	per	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
							2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Housing Development	To obtain development rights for the Northern Extension, Kayamandi	Percentage of the Northern Extension Kayamandi Development Annual Capital Budget actually spent by 30 June	Planning (Mix-used development)	± 5 000 - 6 000	90%	90%	90%	n/a*	n/a*	n/a*	●	😊	n/a	n/a	n/a	n/a	The Municipality submitted a request to the PDoHS informing the PDoHS that the HSDG allocation for the 2022/23 Business Plan is not aligned with funding approvals. PDoHS was requested during their adjustment budget to rectify the Business Plan and reduce the allocation.
TBC	Housing Development	To obtain development rights for Kayamandi Town Centre	Percentage of the Kayamandi Town Centre annual capital budget actually spent by 30 June	Planning (Mix -used development)	±1 854	90%	90%	n/a*	n/a*	n/a*	n/a*	●	😊	n/a	n/a	n/a	n/a	80% of the capital budget was actually spent by February 2023

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

IDP Refs	per	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
							2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Housing Development	To obtain development rights for Erf 64 Kylemore	Percentage of the Erf 64 Kylemore annual capital budget actually spent by 30 June	Planning	±171	90%	90%	90%	n/a*	n/a*	n/a*	●	😊	n/a	n/a	n/a	n/a	65% of the capital budget was actually spent by February 2023. Expenditure occurs per the cashflow and programme.
TBC	Housing Development	To obtain development rights La Motte: Farm 1339, Farm 1158 and Farm 1158/1	Percentage of the La Motte: Farm 1339, Farm 1158 and Farm 1158/1 annual capital budget actually spent by 30 June	Planning (Mix-used development)	±1 100	90%	n/a	90%	90%	90%	n/a*	●	n/a	n/a	n/a	n/a	n/a	There has been no confirmation received that the property will be transferred.
TBC	Housing Development	To obtain development rights Erf 2183, La Rochelle, Klapmuts	Percentage of the Erf 2183, La Rochelle, Klapmuts annual capital budget actually spent by 30 June	Planning (service sites)	±100	90%	90%	n/a*	n/a*	n/a*	n/a*	●	😊	n/a	n/a	n/a	n/a	The correct expenditure can only be reflected after the adjustment budget of the Municipality in January 2023. Revised funding allocation for 2022/23 Business Plan

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

IDP Refs	per	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
							2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Housing Development	To obtain development rights Botmaskop Precinct	Percentage of the Botmaskop Precinct capital budget actually spent by 30 June	Planning (Mix-used development)	To be determined from studies	n/a	n/a	n/a	n/a	n/a	n/a	●	n/a	n/a	n/a	n/a	n/a	The project has been put on hold.

n/a* - After obtaining development rights, implementation of the project is dealt with by the Department: Project Management Unit.

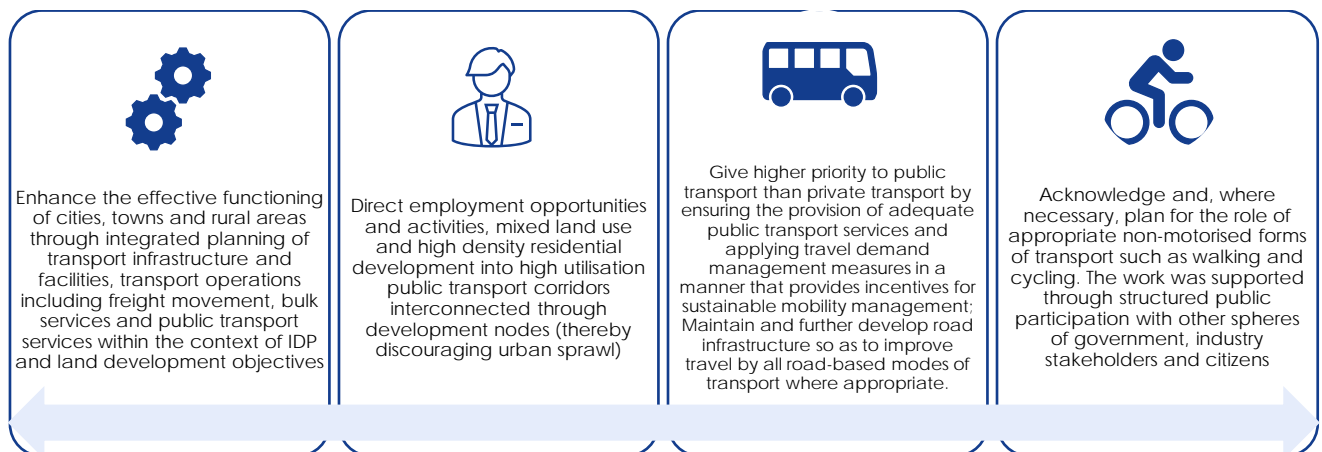


7.3.4 Comprehensive Integrated Transport Plan

The National Land Transport Act, 2009 (Act No. 5 of 2009) (NLTA), requires “Type 1” planning authorities (the country’s major cities and towns (including Stellenbosch Municipality), to prepare Comprehensive Integrated Transport Plan (CITP). Generally, a CITP is considered a mechanism by which planning authorities can plan for, develop, manage, integrate and provide for all modes of transport in their areas of jurisdiction.





The current (2016) CITP is valid for a period of at least five years. The latest update was compiled and adopted by the Council on 28 April 2021. The current CITP is valid until the new review / overhaul of the CITP has been approved by the Council. The new review / overhaul of the CITP will be valid from 2023 to 2027 and is in the process of being finalised.

Figure 39: Comprehensive Integrated Transport Plan (CITP)



7.3.4.1 Strategic Interventions

The following areas of strategic intervention have been highlighted:

- 
 “Towards Car-Free Living” refers to strategies that encourage more effective modes of travel such as public transport, NMT and other mechanisms to increase the number of passengers per vehicle. The municipality in collaboration with the Provincial Transport Department is investigating strategies that would improve public transport services within and around Stellenbosch.
- 
 “Travel Demand Management” refers to strategies that manage overall demand for travel during peak periods such as congestion pricing and parking management.
- 
 “Infrastructure and Operational Enhancements” refer to capacity improvements to transport infrastructure but only as part of the overarching transport philosophy in Stellenbosch. The municipality continues to roll out its infrastructure enhancement initiatives such as the Main Road Intersection Improvement Programme, the Traffic Signal Optimisation Programme as well as the implementation of Public Transport Facility upgrades.
- 
 “Optimal Land-Use and Interconnected Nodes” refers to integrated land use and transport planning which supports and promotes transit-orientated development (ATC).

7.3.4.2 Implementation Plan: Comprehensive Integrated Transport Plan (CITP)

Table 46: Summary Results: CITP - IDP Deliverables 2022/23

😊	Project completed	0
😐	Project in progress.	4
😞	Not completed / No budget available / District Function / Provincial Function	0
N/A	IDP Deliverable Not Yet Measured	0
Total KPIs		4

Table 47: CITP Strategic Interventions

Funding Type						Project Rating							
▲	Municipal Funding	●	Grant Funding	■	External Loan/ Funding	×	No funding required	😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function

IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)

IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Investigations and feasibility reports for a mechanism for the Internal Transport Feeder System from park and ride areas to the CDB	Number of assessment reports for the Internal Transport Feeder System completed by 30 June	Inception / Feasibility	1	n/a	n/a	1	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	
TBC	Facilitating the implementation and optimisation engagements of the Public Transport System	Number of implementation and optimisation engagements of the Public Transport System facilitated by 30 June	Ongoing, forming part of the internal operational programme	5	1	1	1	1	1	▲	😐	n/a	n/a	n/a	n/a	

IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)

IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Submission of assessments reports for management of park and ride facilities to the Municipal Manager	Number of assessments reports for management of park and ride facilities submitted to the Municipal Manager by 30 June	Inception / Feasibility	2	n/a	n/a	1	1	n/a	▲	n/a	n/a	n/a	n/a	n/a	
TBC	Develop a Congestion Charge Strategy	Number of Congestion Charge Strategies developed by 30 June	Inception / Feasibility	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	The implementation of an efficient Public Transportation System is the first milestone before considering a congestion charge strategy.
TBC	Conduct investigations for the pedestrianisation of streets	Number of investigations for the pedestrianisation of streets conducted by 30 June	Inception / Feasibility	1	n/a	1	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	
TBC	Completion of Tour Bus facilities in Stellenbosch and Franschhoek Towns	Number of Tour Bus facilities in Stellenbosch and Franschhoek Towns completed by 30 June	Design / Implementation (Included in CEF)	2	n/a	n/a	1	1	n/a	▲	n/a	n/a	n/a	n/a	n/a	

IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)

IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Submission of an assessment report to the Provincial Department of Transport on the implementation of public transport lanes on the R44 (from both directions Stellenbosch – Somerset West)	Number of assessment reports submitted to the Provincial Department of Transport on the implementation of public transport lanes on the R44 (from both directions Stellenbosch – Somerset West) completed by 30 June	Feasibility	1	n/a	n/a	1	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	
TBC	Engagements with the University to collaborate on the implementation and improvement of park-and-ride facilities and shuttle services for students	Number of engagements held to collaborate on the implementation and improvement of park and ride facilities by 30 June	Ongoing, forming part of the internal operational programme	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	Linked to the park and ride deliverable in the CITP.
TBC	Completion of the Kayamandi Pedestrian Bridge	Number of Kayamandi Pedestrian Bridges completed by 30 June	Implementation (Included in CEF)	1	n/a	n/a	1	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	Due to budget prioritisation, only the Distillery Road bridge could be budgeted for in the 2022/23 financial year.
TBC	Completion of the Lanquedoc Access Road and Bridge	Number of Lanquedoc Access Roads and Bridges completed by 30 June	Implementation (Included in CEF)	1	n/a	n/a	1	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	Due to budget prioritisation, only the Distillery Road bridge could be budgeted for in the 2022/23 financial year.
TBC	Completion of the expansion of the NMT projects	Number of expansion of the NMT projects completed by 30 June	Implementation (Included in CEF)	1	1	n/a	n/a	n/a	n/a	▲	😊	n/a	n/a	n/a	n/a	

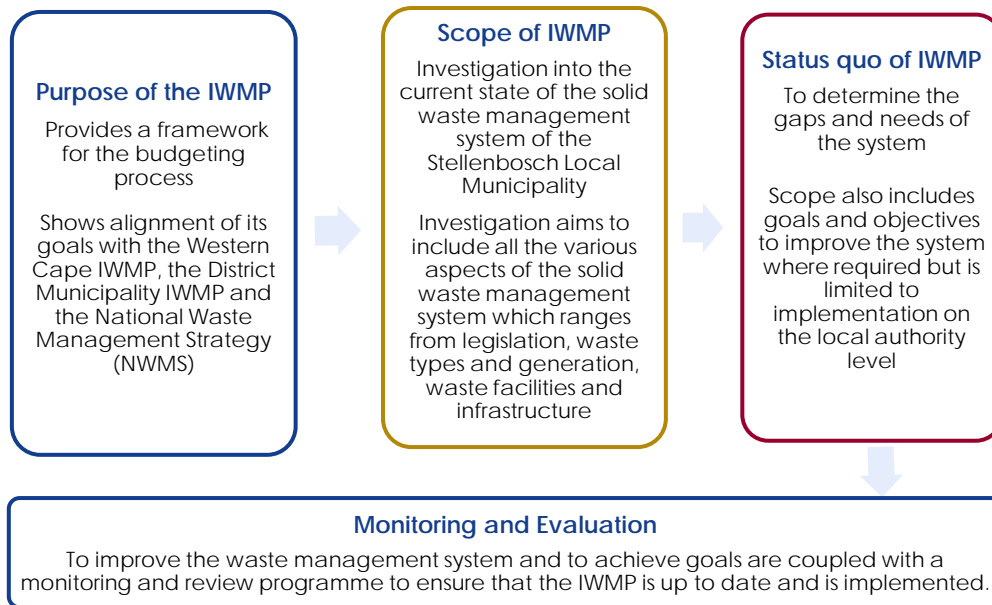
IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)

IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Spent the Traffic Signal Synchronisation programme	Percentage of the Traffic Signal Synchronisation programme capital budget actually spent by 30 June	Implementation (Included in CEF)	90%	90%	90%	90%	90%	90%	▲	😊	n/a	n/a	n/a	n/a	22.50% achieved by February 2023.
TBC	Complete the improvements on the Main Road intersections (R44, Alexander Street; R44, Merriman Lane; R45 Le Roux, Franschoek; and R45, Helshoogte Road Realignment)	Percentage of the Main Road Intersection Improvements capital budget actually spent by 30 June	Implementation (Included in CEF)	90%	90%	90%	90%	90%	90%	▲	😊	n/a	n/a	n/a	n/a	22.50% achieved by February 2023. Projects are in the design phase and awaiting approval from the WCG Road Planning.
TBC	Conduct Transport Studies for the Adam Tas Corridor (ATC)	Number of Transport Studies for the ATC conducted by 30 June	Designs	1	n/a	1	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	

7.3.4.3 Integrated Waste Management Plan (IWMP)

This third-generation IWMP was developed in 2020. The development of the IWMP is necessary, as it is an integral tool to identify current needs and act as a guide towards sustainable waste management. With regular updates to this document, changing needs and progress in the waste management sector can be tracked, and strategies can be adjusted as needed.

Figure 40: Integrated Waste Management (IWMP) Purpose, Scope and Status Quo



7.3.4.4 Implementation Plan: Integrated Waste Management Plan (IWMP)

Based on the gaps and needs identified, the aligned goals of the IWMP, and planned projects by the municipality, the plan contains the objectives, timeline, and resources required for the implementation of the IWMP. The gaps and needs identified are linked to the main goals contained in the Western Cape Provincial IWMP.

Table 48: Summary Results: IWMP - IDP Deliverables 2022/23

😊	Project completed	0
😐	Project in progress.	5
😞	Not completed / No budget available / District Function / Provincial Function	0
N/A	IDP Deliverable Not Yet Measured	0
Total KPIs		5

Table 49: Integrated Waste Management Plan Interventions

Funding Type						Project Rating							
▲	Municipal Funding	●	Grant Funding	■	External Loan / Funding	×	No funding required	😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function

IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)																	
IDP Ref	Goal	Objective	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Goal 1: Strengthened education, capacity and advocacy towards Integrated Waste Management	Facilitate consumer and industry responsibility in Integrated Waste Management	Conduct follow-up visits to the special and hazardous waste generators in the Stellenbosch Municipality	Number of follow-up visits conducted at the special and hazardous waste generators in the Stellenbosch Municipality by 30 June	1	n/a	1	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	
		Promote and ensure awareness and education of integrated waste management	Conduct educational awareness campaigns	Number of educational awareness campaigns conducted by 30 June	10	2	2	2	2	2	▲	😐	n/a	n/a	n/a	n/a	

IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)																		
IDP Ref	Goal	Objective	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment	
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27		
		Build and strengthen waste management capacity	Attend waste management seminars and / or forums	Number of waste management seminars and / or forums attended by 30 June	15	3	3	3	3	3	▲	😊	n/a	n/a	n/a	n/a		
TBC	Goal 2: Improved Integrated Waste Management Planning and implementation for efficient waste services and infrastructure	Facilitate municipal waste management planning	Review of the Integrated Waste Management Plan (IWMP)	Number of IWMP reviewed by 31 March	4	n/a	1	1	1	1	▲	n/a	n/a	n/a	n/a	n/a	A review will be conducted once a year from 2023/24.	
			Submit the 4th Generation IWMP to MayCo	Number of 4th Generation IWMPs submitted to MayCo by 30 June	1	n/a	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	
		Promote industry waste management planning	Conduct engagements with industries to reduce waste generation	Number of engagements conducted with industries to reduce waste generation by 30 June	1	n/a	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	
		Promote the establishment of Integrated Waste Management Infrastructure and Services	Carry out vehicle assessments	Number of vehicle assessments carried out by 30 June	4	n/a	1	1	1	1	1	▲	n/a	n/a	n/a	n/a	n/a	
			Develop a mechanical biological treatment (MBT) facility	Number of MBT facilities developed by 31 March	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	A feasibility study was conducted, and the project was found to be not feasible.
TBC	Goal 2: Improved Integrated Waste Management Planning and implementation for efficient waste services and infrastructure	Ensure effective and efficient waste information management	Conduct system improvement waste data	Number of systems improvements conducted on waste data by 30 June	4	n/a	1	1	1	1	▲	n/a	n/a	n/a	n/a	n/a		

IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)																		
IDP Ref	Goal	Objective	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment	
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27		
TBC	Goal 3: Effective and efficient utilisation of resources	Minimise the consumption of natural resources	Linked to Goal 1		n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a		
		Stimulate job creation within the waste economy	Create job opportunities in the waste management sector	Number of job opportunities created in the waste management sector by 30 June	2000	400	400	400	400	400	400	▲	☹️	n/a	n/a	n/a	n/a	
		Increase waste diversion through reuse, recovery and recycling	Develop identified waste diversion infrastructure to increase diversion	Number of waste diversions infrastructure developed to increase diversion by 30 June	1	n/a	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	
TBC	Goal 4: Improved compliance with the environmental regulatory framework	Strengthen compliance monitoring and enforcement	Conduct internal and external compliance audits at all waste management facilities	Number of internal and external compliance audits conducted at all waste management facilities by 30 June	25	5	5	5	5	5	▲	☹️	n/a	n/a	n/a	n/a		
			Attend to illegal dumping complaints	Percentage of illegal dumping complaints attended to within 48 hours	100% per annum	100%	100%	100%	100%	100%	100%	100%	▲	☹️	n/a	n/a	n/a	n/a
		Remediate and rehabilitate contaminated land	Rehabilitation of the unused cell at the landfill site	Number of unused cells at the landfill site rehabilitated by 31 March	1	n/a	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	

7.3.5 Electrical Master Plan

With the approval of the SDF in November 2019, which was almost within the time that the Master Plan was due for an update, the review was not done. The complete update was planned for September 2020, but due to the COVID-19 pandemic, the updating of the Masterplan was delayed.

In October 2020, the Minister of DME announced that municipalities would be allowed to purchase electricity from other sources and also generate their electricity in the future. This drastically changed the whole concept of the Stellenbosch Municipality's Masterplan. Where the municipality previously had one supplier of electricity, it would have major intake points from this one supplier. As networks flow from these points to consumers, the size of the cables will depend on the demands of these consumers for electricity. Because the municipality may now receive electricity from multiple sources, the municipal network design will no longer be compatible with this new policy. The entire Masterplan must now change, as cables in certain areas may now be too big and in a few places too small. The whole system of intake points must first be established, and once that is known, the network itself must be redesigned with the knowledge of existing and future intake points and methods of energy acquisition.

To understand what the energy sources for electricity would look like, an **Energy Masterplan** has been launched and is currently being conducted by the Council for Scientific and Industrial Research (CSIR), which will form the basis for how electricity is likely to be generated or purchased. Once this Master Plan has been completed and the SDF has been updated, it would be the ideal time to draft an entirely new Electricity Master Plan. The following timetables are planned:

- Complete the **Energy Master Plan** by December 2022; and
- Complete the **Electricity Master Plan** by June 2023.

The plans aim to provide the Stellenbosch Municipality with a clear view and a long-term plan for the development of the electrical infrastructure required to support the envisaged demand growth in Stellenbosch and surrounding areas. The municipality also evaluated the long-term viability of existing infrastructure and the expansion and refurbishment requirements thereof, where new infrastructure should be located, and which components, either existing or new, will be required.

Apart from spatial changes, the **Electrical Master Plan** is to contain the following main elements:

- Documented assessments of primary equipment at all 66/11 kV substations and 11 kV switching substations within the municipal area;
- Site-specific assessments to provide a systematic estimate of the life remaining in substation facilities, and planning to extend the life of facilities to meet future needs;
- Development of a geographical load forecast based on regional demographic and historical load growth patterns, as informed by the SDF. (The anticipated long-term load forecast was directly used as input to the expansion plan.);
- Development of network strengthening and expansion options and technical evaluations to ensure that load and performance criteria are met over the short, medium and term (2028);
- Preparation of cost estimates for the technically viable expansion and strengthening options; and
- The Electrical Master Plan is updated every five years and is used in medium-term project planning, prioritisation and budgeting.

7.3.6 Water Services Development Plan

As a Water Services Authority (WSA), the Stellenbosch Municipality has a duty, in terms of sections 12 and 13 of the Water Services Act, 1997 (Act No. 108 of 1997) to prepare and maintain a Water Services Development Plan (WSDP). The municipality prepared a comprehensive WSDP in 2007, 2012, and 2019 that is valid for a period of five years. The revision and updating of the WSDP will commence in the 2022/23 financial year.

South Africa's water resources are looked after by the Department of Water and Sanitation. Stellenbosch Municipality's Water Services sees itself as an extension of this caretaking. Water Services is responsible for acting in line with the Water Services Act and the implementation of Municipal By-Laws, policies, and procedures.

As part of the WSDP package, the municipality maintains:

- Water and Sewer Master Plans;
- Water Resources Study;
- Annual water audit;
- A Water Safety Plan;
- A drinking water quality sampling programme;
- Water and sewer pipe replacement prioritisation programme; and
- A Water Demand Management (WDM) Strategy.

The Water Master Plan, Sanitation Master Plan, Bulk Water Resources / Drought Intervention Plan, Asset Register and Pipe Replacement Prioritised Programme were updated in 2019.

A brand-new Master Plan is envisaged to be commenced with and completed in 2023. Since water management has drastically changed with the advent of drought, the use of greywater, and the increasing cleansing of rivers, it is needed to be redone. It will also align the Water Master Plan with the latest changes to the SDF.

The Water Conservation and Water Demand Management (WC and WDM) strategy is a comprehensive study, which includes a 10-year financial plan. The strategy has two goals: the municipality will prioritise the implementation of WC and WDM and will ensure ongoing planning, management, monitoring and an enabling environment. The WC and WDM initiatives include a water pipe replacement programme, indigent domestic leak repair and meter replacement programme, Stellenbosch water meter audit and Stellenbosch in-house water services operation and maintenance.

Poverty reduction and improved water management are closely linked. Section 4B of the Constitution lists water and sanitation services, limited to potable water supply systems and domestic wastewater and sewerage disposal systems, as a local government function.

Access to basic water is defined as 25 liters of potable water per day supplied within 200 meters of a household.

Due to the severe drought experienced recently and very low rainfall recorded in recent years, the municipalities in the Western Cape had to enforce water restrictions that were lifted in recent years.

Stellenbosch Municipality supplies water to its consumers through the following water supply systems:

- Stellenbosch (Jonkershoek and Theewaterskloof tunnel);
- Franschhoek;
- Wemmershoek (treated water imported from the City of Cape Town);
- Blackheath (treated water imported from the City of Cape Town);
- Faure (treated water imported from the City of Cape Town); and

Other own sources (Boreholes).

The total population supplied with water in the Stellenbosch Municipal area amount to approximately 213 710 people. Water is also supplied to a fairly extensive industrial area.

Emergency water is supplied to farm communities that do not get water from the farms that they stay on.

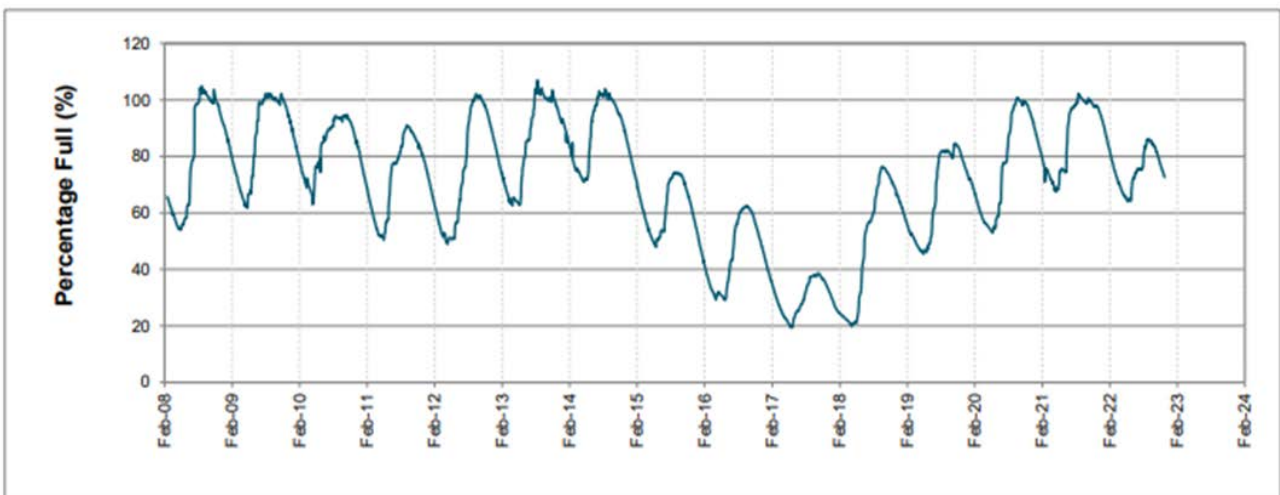
Stellenbosch Municipality manages three water treatment works, namely Ida’s Valley, Paradyskloof and Franschhoek. The potable water supply from these works amounts to 21.2 MI/d on average and a further 9.1 MI/d was obtained from the City of Cape Town during the financial year, ensuring a supply of approximately 30.4 MI/d to the municipal area.

Areas supplied by the Wemmershoek Water Treatment Works include half of Franschhoek town, La Motte, Wemmershoek, Pniël, Boschendal, Johannesdal, Kylemore, Lanquedoc, Klapmuts, Koelenhof, Elsenburg, Devon Valley and Muldersvlei. Areas supplied by Blackheath water treatment works include Polkadraai, Spier and Vlottenburg. Areas supplied by the Faure Water Treatment Works are Faure, Jamestown, De Zalze, Raithby and Lynedoch. Although these water treatment works fall within the sphere of responsibility of the City of Cape Town, their impact concerning water quality and quantity needs to be monitored and considered by Stellenbosch Municipality.

Stellenbosch Municipality supplies potable water to the entire municipal area through a network and infrastructure consisting of 56 reservoirs / holding tanks and water towers, 41 water pump stations, 43 pressure-reducing valve installations, 729 kilometers of pipeline and 80 water supply zones. The network is fully controlled and operated by a telemetry system.

The bulk water input into the water network for 2021/2022 was 11 108 208 kl, with an annual average daily demand of 30 433 kl/day. About 42% of the water supplied is purified from its water sources at the Ida’s Valley and Franschhoek water treatment plants. The balance is supplied by the City of Cape Town and the Paradyskloof Water Treatment Plant, where raw water supplied by the Department of Water and Sanitation is purified. Potable water supplied by the City of Cape Town is analysed every month by the City of Cape Town.

Figure 41: WCWSS Storage Record (2008 – present)



Ida’s Valley and Paradyskloof Water Treatment Works are equipped with some analytical capabilities and routine plant analyses are performed in-house. A full water quality monitoring programme is further performed for the municipality by an accredited external laboratory / contractor. Maintenance of equipment is performed in-house and by specialist contractors.

7.3.6.1 Basic Services and Level of Services

- ✦ There is no basic water and sanitation services backlog in the urban areas of the municipality. A small number of households on farms are still without basic water and sanitation services.
- ✦ The clinics, hospitals and schools in the municipal area have adequate and safe water supply and sanitation services.
- ✦ All indigent households receive free basic water (the first six kilolitres of water) and sanitation services.
- ✦ All the formal households in urban areas of the municipality are provided with water connections and waterborne sanitation facilities inside the houses (higher level of service). Communal standpipes and ablution facilities are provided in the informal areas as a temporary emergency service. Communal standpipes represent the weakest part of a network's water supply services. Standpipes are often constructed in ways that cannot withstand excessive use (and abuse) and are often neglected in terms of operation and maintenance, adversely affecting the health of their already vulnerable and poor users.
- ✦ A sustainable type of water and sanitation facility needs to be provided to the households on those farms with current services below the minimum service level standard. Stellenbosch Municipality is committed to supporting the private landowners as far as possible concerning addressing the current services backlog on farms, as identified through the Cape Winelands Rural Survey of Service Levels.
- ✦ From a water services perspective, the most significant challenges are the augmentation of the existing water sources, the replacement and upgrading of old infrastructure to accommodate development, the provision of sustainable basic services to informal settlements, and ensuring the provision of basic services to rural communities located on private farms.

7.3.6.2 Maintenance of Infrastructure

Both water infrastructure and sanitation infrastructure require serious remedial investment. About a third of the water supply infrastructure is in poor or very poor condition and the condition backlog is more than R300 million. The bulk of the backlog is made up of the old Asbestos Cement (AC) water reticulation pipeline assets. About 40% of the sanitation infrastructure is in poor or very poor condition and the condition backlog is in the order of R250 million. The bulk of the backlog consists of the old Asbestos Cement (AC) and Pic Fibre sewer reticulation assets in the Stellenbosch area.

Wastewater Treatment Works

An Infrastructure Asset Register is in place for all water and sanitation infrastructure. An Infrastructure Asset Management Plan must be developed and implemented, based on the principle of preventative maintenance to ensure that damage to assets is prevented before it occurs. Assets must be rehabilitated and / or replaced before the end of their economic life and the necessary capital funds must be allocated for this purpose. Maintenance activities have been increasingly focused on reactive maintenance as opposed to preventative maintenance.

7.3.6.3 Implementation Plan: Water Services Development Plan

Table 50: Summary Results: WSDP - IDP Deliverables 2022/23

😊	Project completed	1
😬	Project in progress.	1
😞	Not completed / No budget available / District Function / Provincial Function	0
N/A	IDP Deliverable Not Yet Measured	1
Total KPIs		3

Table 51: Water Services Development Interventions

Funding Type						Project Rating								
▲	Municipal Funding	●	Grant Funding	■	External Loan/ Funding	×	No funding required	😊	Project completed.	😬	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function	

IMPLEMENTATION PLAN: WATER SERVICES DEVELOPMENT PLAN																Performance Comment
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Current Infrastructure Projects	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Upgrading of the Wemmershoek WWTW	Number of Wemmershoek WWTWs upgraded by 31 March	Wemmershoek WWTW Upgrade will increase capacity and improve the quality of effluent discharged into the Berg River.	1	n/a	n/a	1	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	Phase 1 is completed. Phase 2 is budget-dependent and completion is planned for 2024/25. Finalised design at the end of the next financial year.
TBC	Upgrading of the Pniël WWTW	Number of Pniël WWTWs upgraded by 31 December	Pniël WWTW upgrade will increase the capacity and the quality of effluent	1	1	n/a	n/a	n/a	n/a	▲	😬	n/a	n/a	n/a	n/a	The target will be achieved by 30 June 2023.

IMPLEMENTATION PLAN: WATER SERVICES DEVELOPMENT PLAN

IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Current Infrastructure Projects	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment	
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27		
TBC	Complete the Vlottenburg / Polkadraai Bulk Water Supply Pipeline	Number of Vlottenburg / Polkadraai Bulk Water Supply Pipeline completed by 30 June	The upgrading of the Vlottenburg / Polkadraai Bulk Water Scheme is a 60-week construction phase	1	n/a	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	Phase 1 construction is underway and projected to be completed in 2023/24.
TBC	Upgrading of the Uniepark (Rosendal Reservoir) Bulk Water Supply Pipeline	Number of Uniepark (Rosendal Reservoir) Bulk Water Supply Pipelines upgraded by 30 June	Uniepark (Rosendal Reservoir) Bulk Water Upgrade consists of multiple phases.	1	1	n/a	n/a	n/a	n/a	n/a	▲	😊	n/a	n/a	n/a	n/a	Target achieved in 2022/23. Phase 1 is complete. Phase 2 is budget-dependent and earmarked for 2025/26.
TBC	Upgrading of the Kayamandi and Northern Extension Bulk Water Supply Pipeline	Number of Kayamandi and Northern Extension Bulk Water Supply Pipelines upgraded by 30 June	Kayamandi and Northern Extension Bulk Water Upgrade is in the final design stage and will include a 10ML Reservoir, 4km of Bulk Supply Pipelines and a water transfer pumpstation (Onder Papagaaï).	1	n/a	n/a	n/a	n/a	1	n/a	▲	n/a	n/a	n/a	n/a	n/a	As per the Capital Expenditure Framework (CEF) A budget is allocated for implementation to start in 2024/25.
TBC	Construction of the new Jamestown Reservoir	Number of new Jamestown Reservoirs constructed by 30 June	New Jamestown 5ML Reservoir and Bulk Pipeline	1	n/a	1	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	The target will be achieved by 30 June 2024.

IMPLEMENTATION PLAN: WATER SERVICES DEVELOPMENT PLAN

IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Current Infrastructure Projects	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
					TBC	Construction of the new Jonkershoek WTP	Number of new Jonkershoek WTPs to be constructed by 30 June	The new Jonkershoek WTP Project consists of a new 15 l/s water filtration plant, complete with disinfection and stabilisation.	1		n/a	n/a	1	n/a	n/a	
TBC	Upgrading of the Ida's Valley WTP	Number of Ida's Valley WTPs upgraded by 30 June	Ida's Valley WTP Upgrade is in the planning phase with funding to be secured in the CEF.	1	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	The project is in the early design stage. Design completion is targeted for the 2024/25 financial year.

7.3.6.4 Water Demand Management (WDM)

Stellenbosch Municipality is actively implementing their adopted WDM Strategy to reduce the current percentage of non-revenue water and to keep the future water demand as low as possible. The municipality has a block-step tariff system that discourages wasteful or inefficient use of water. The restriction of water use by indigent households and non-payers was prioritised with the implementation of the Leak Repair Programme which includes the repairs to private leaks and the installation of Water Demand Management Devices. These devices restrict users to 400 litres per day. More than 1 600 devices have been installed with savings of over 450 000 litres of water per day.

7.3.6.5 Climate Change

In terms of adapting to climate change, water systems will need to be more robust and newer or alternative sources of supply may need to be found. Increased skills will be required from water managers and long-term water projections are required. Although an overall decrease in rainfall is not generally forecast, increased variability in the climate and frequency of extreme events, as well as increased temperature and wind could have an impact on water sources, particularly surface waters. It is, therefore advisable for the municipality to maintain a conservative approach to the management of water sources, including the following actions:

- ✦ Establish assurance of supply levels of all water sources;
- ✦ Increase assurance of supply of water resources by ensuring that there is at least 10% additional capacity (headroom) when considering the maximum 24-hour demand on the peak month of the year;
- ✦ Do not undertake new developments unless a proper investigation of the implication on water sources and sustainability in the long term has been undertaken.
- ✦ Vigorous implementation of WDM measures, especially in terms of increased water efficiency, frequent monitoring of the water supply system from the sources to the consumers, and regular and adequate system maintenance and repairs; and
- ✦ IRIS monitoring system including the Blue Drop Awards system is active in the municipality and in the past with the Blue Drop system, SM was awarded for four of the municipality's five water supply systems. Three awards were received in conjunction with the City of Cape Town, which supplies water to these systems – from where Stellenbosch manages distribution to end-users. A further Blue Drop Award (the fourth consecutive award) recognised the Stellenbosch water supply system for water treated by the municipality's Ida's Valley and Paradyskloof water treatment plants. The Department of Water Affairs acknowledged this exceptional performance by awarding a silver award to Stellenbosch.

The municipality did not receive a Blue Drop Award for the Franschhoek water supply system which receives water from its own Franschhoek water treatment works. This was expected because of certain infrastructure challenges in this system. Projects have been initiated to address these issues.

7.3.6.6 Level of Service

In the rural area, the responsibility lies with the landowner to manage stormwater over his land. In the urban area, the responsibility lies with the local municipality. The objective in stormwater management is to be able to accommodate a 1:5-year storm in the residential areas and 1: 2 in the urban areas as contemplated in the Guideline for Human Settlements Planning and Design. The Water Act, 1998 (Act No. 36 of 1998) determines that flood lines should be indicated on development plans.

Flood line determination has been done in the past but this information is outdated. The municipality is currently busy compiling a hydrological model to determine the latest flood lines on the rivers in Stellenbosch and Franschhoek for the urban area. It is a development condition for all future developments to do a flood-line determination.

7.3.6.7 Risk Mitigation – COVID-19 Influence on Water Services

Household water supplies may fall victim to the COVID-19 pandemic – if users can no longer pay their bills, and municipalities' revenue streams dry up.

"In the short term, there will still be water for people to wash their hands. However, the long-term consequences could be devastating if municipalities are not able to fund their ongoing operations while funds for the President's Infrastructure Investment initiative will also be affected," says Mike Muller, Chair of the Technical Subcommittee for the Water Institute of Southern Africa (WISA).

As the lockdown impacts individuals and companies across the spectrum, prompting job losses and reduced working hours, the Water Institute of South Africa (WISA) warns that proactive interventions to address "the elephant in the room" are already overdue.

"If people are faced with the choice of paying their rates or feeding their children, they are going to choose the latter. And this non-payment, in a scenario already under serious financial pressure, could have a devastating effect on the general cash standing of municipalities," Dan Naidoo, WISA non-executive director, cautioned at a WISA Board meeting held online recently.

To clarify the depth of the negative knock-on effect, he points out that local government is the main driver of South Africa's economy.

"Service delivery, including the provision of water, is the cornerstone of all economies. Non-payment affects the entire value chain upstream, and if our five big metros are already reporting tough times, how can we expect the smaller, poorer municipalities to survive?"

Water is a prime focus usually, and more so now as we battle the COVID-19 pandemic. But water is not free, and the country must be sure that it can fund and maintain this critical infrastructure into the future."⁶

The infrastructure capital implementation is hampered by the pandemic which lowers the income from water and wastewater services due to the lockdown. The capital implementation programme is thus delayed.

7.3.6.8 Risk Mitigation – Drought Response Plan

Water is probably the most fundamental and indispensable of natural resources – fundamental to life, the environment, food production, hygiene and power generation.

Due to the threat of re-occurring droughts and very low rainfall recorded in recent years, the municipalities in the Western Cape had to enforce water restrictions. Stellenbosch Municipality implemented water restrictions to lower water consumption.

The success of this initiative is largely dependent on the cooperation of the consumer taking ownership of the new smart meter. The use of the water demand management device (smart meter) has been implemented nationally with huge success and a reduction in water losses.

The project is currently underway and has received a positive reaction from the community.

The new Water Services By-Laws were also finalised and approved by the Council and promulgated. This will contribute to increasing the management and control of water and sanitation-related aspects within the municipality.

During the last official Blue Drop certification (2012), Stellenbosch Municipality achieved Blue Drop certifications for four of its five water supply systems, with a total **Blue Drop score of 95.56%**.

⁶ WISA, Jun 30, 2020

Stellenbosch Municipality's performed well concerning DWS's 2021 Blue Drop Progress Assessment (Drinking Water Process and Quality). The Blue Drop Risk Ratings for the five systems evaluated were 23.5%, 22.5%, 26.3%, 39.9% and 35.2%, which all fall in the low-risk category (<50%).

The municipality achieved a platinum award for the Stellenbosch Water Supply System for achieving Blue Drop accreditation three times, every year since the programme's inception in 2009.

The following planning documents are continuously updated to include the latest planning: the Water Master Plan, Drought Response Plan, Water Services Audit Report and the Pipe Replacement Study and Model and all projects and daily operations are done in line with the aforementioned studies and guidelines.

7.3.6.9 Backlogs in Water and Sanitation Services

A municipality as a Water Services Authority (WSA) has a duty to all its customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water and sanitation services to promote sustainable livelihoods and economic development. To ensure this it is important that the backlogs within the water and sanitation infrastructure should be addressed. Backlogs could be defined in three broad categories:

- ✦ Backlogs regarding access to basic water and sanitation services. (Basic water and sanitation services in terms of RoadP standards);
- ✦ Conditional backlogs (lack of maintenance); and
- ✦ Capacity backlogs (increase in consumers).

7.3.6.10 Backlogs – Access to Basic Levels of Services

All indigent households receive free basic water (the first ten kilolitres of water) and sanitation services.

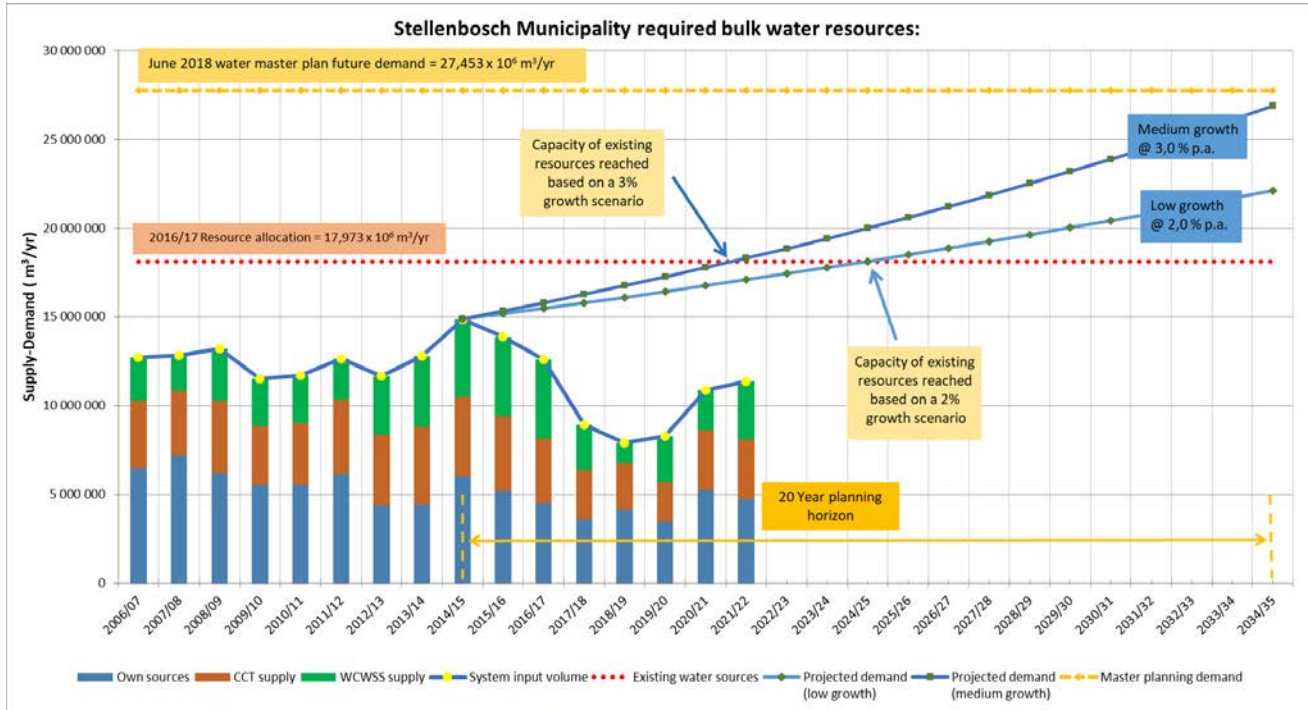
All the formal households in urban areas of the municipality are provided with water connections and waterborne sanitation facilities inside the houses (higher level of service). Communal standpipes and ablution facilities are provided in the informal areas as a temporary emergency service. Communal standpipes represent the weakest part of a network's water supply services. Standpipes are often constructed in ways that cannot withstand excessive use (and abuse) and are often neglected in terms of operation and maintenance, adversely affecting the health of their already vulnerable and poor users.

A sustainable type of water and sanitation facility needs to be provided to households with current service levels below RDP standards. Stellenbosch Municipality is committed to supporting the private landowners as far as possible in addressing the current services backlog on farms.

7.3.6.11 Conditional and Capacity Backlogs of Infrastructure

Resolving inequality and growing the economy will require access to water and sanitation services for the 20 000 new residential units proposed for Stellenbosch Municipality. This will require a doubling of infrastructural service points over the next 10 years.

Figure 42: Water supply and accommodating growth (Total for WCO24)



Updated growth in demand: 20-year planning horizon

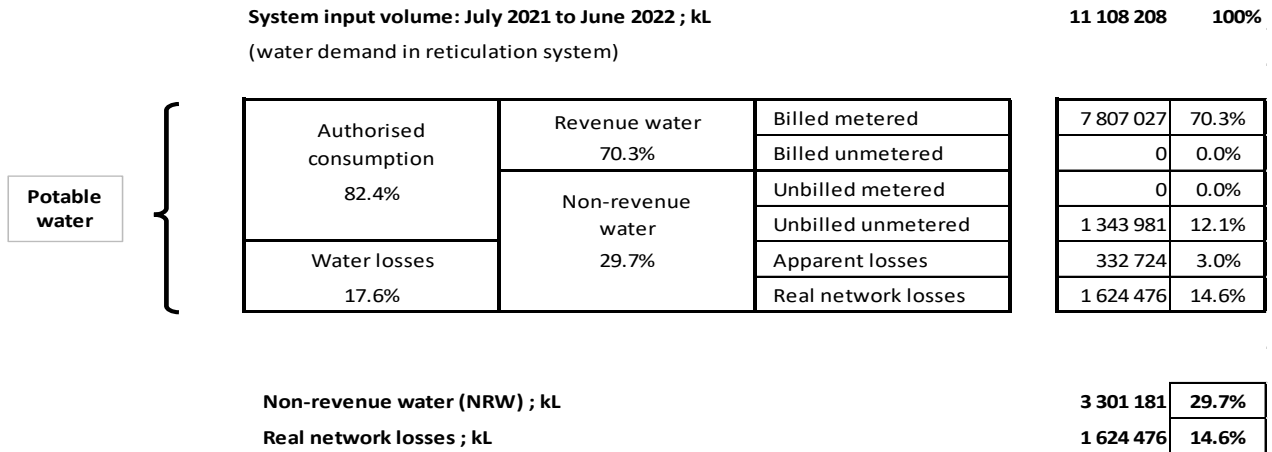
Detailed water balance and future water demand projection models were developed as part of the WSDP process, to plan adequately for the augmentation of the existing water sources.

Groundwater is now seen as a potential water source and will be investigated and evaluated after the new water resources study is completed.

Based on the municipality’s IWA Water Balance sheet for the 2020/21 financial year, the municipality recorded 29.7% for “non-revenue” water which is an increase of 2.3 % from the previous financial year and 14.6% for Real Network Losses.⁷ The no-revenue water for the financial year 2020/21 is 29.7% which is above the target set of 25%. The real physical network losses are at 14.6% which is below the best practice value of 15%.

⁷ Refer to the municipality’s IWA Water Balance Sheet

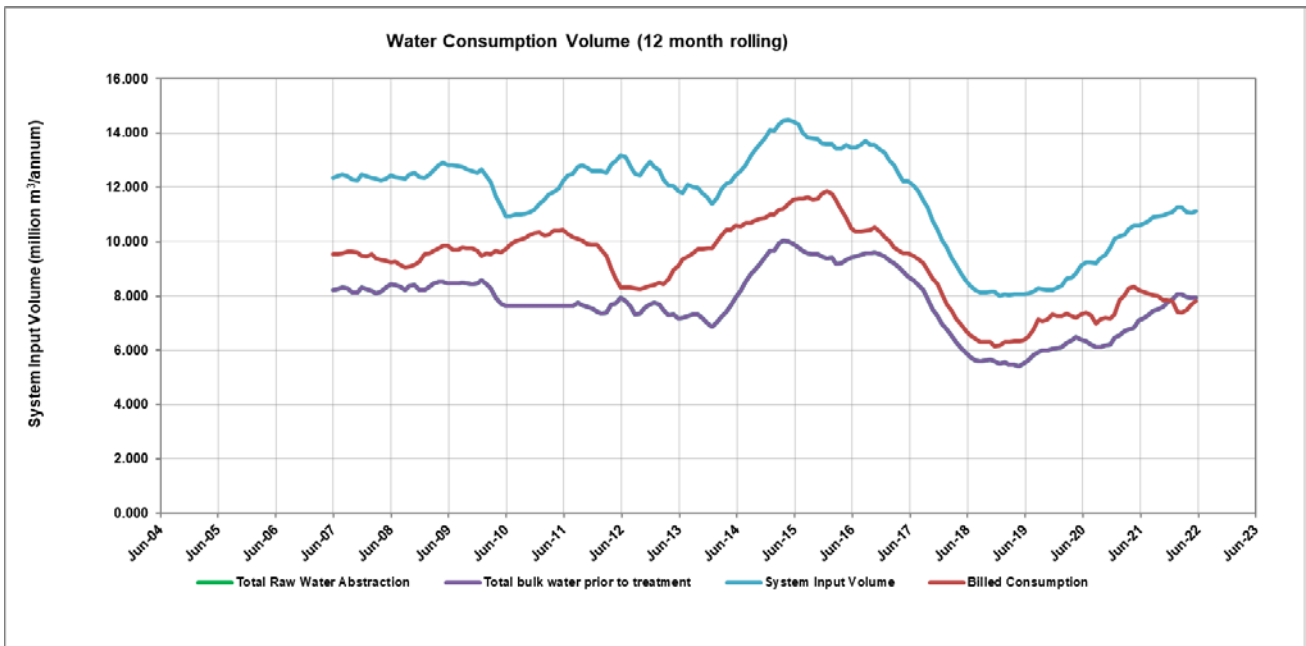
Figure 43: Water Losses from July 2021 to June 2022



7.3.6.12 Borehole Drilling in WCO24

Part of the drought mitigation plan was to manufacture and install water purification plants in the Stellenbosch Municipality water networks at strategic positions. The containerised water purification plants treat water up to SANS 241 standards before it is included in the water supply networks. This water is however more expensive compared to our Ida’s Valley WTP supply and is not used unless necessary.

Figure 44: Stellenbosch Bulk Water Consumption



7.3.7 Long-Term Water Conservation and Water Demand Management Strategy

A comprehensive Water Conservation and Water Demand Management (WC and WDM) Strategy which includes a 10-year financial plan has been developed. The strategy has two goals. The municipality will:

- Prioritise the implementation of WC and WDM Strategy; and
- Ensure ongoing planning, management, monitoring and enabling environment.

This long-term WC and WDM Strategy were approved by the Council on Tuesday, 25 February 2014 and was since been implemented. Water Conservation and Water Demand Management (WC/WDM) are more cost-effective and have a less environmental impact when compared with developing new sources of supply, provided there is scope for implementing WC / WDM measures. The payback period for the implementation of WC / WDM in this municipality is 3 years which is considerably less than the 20 years that one would expect with major infrastructure projects. The updating of the long-term plan is underway.

The results of the successful implementation of the strategy are evident with declining input volumes and lower water losses recorded since implementation started. The active Leak Repair Program, the installation of the Water Demand Management Device, the active replacement of faulty water meters and the replacement of asbestos cement pipelines all contributed to below-average Real Network Losses and Non-revenue Water Losses. It is, therefore, an effective way of delaying the development of infrastructure for new water resources and reducing the need to upgrade or construct new bulk water infrastructure.

WC / WDM involves measures which:

Figure 45: WC / WDM Measures

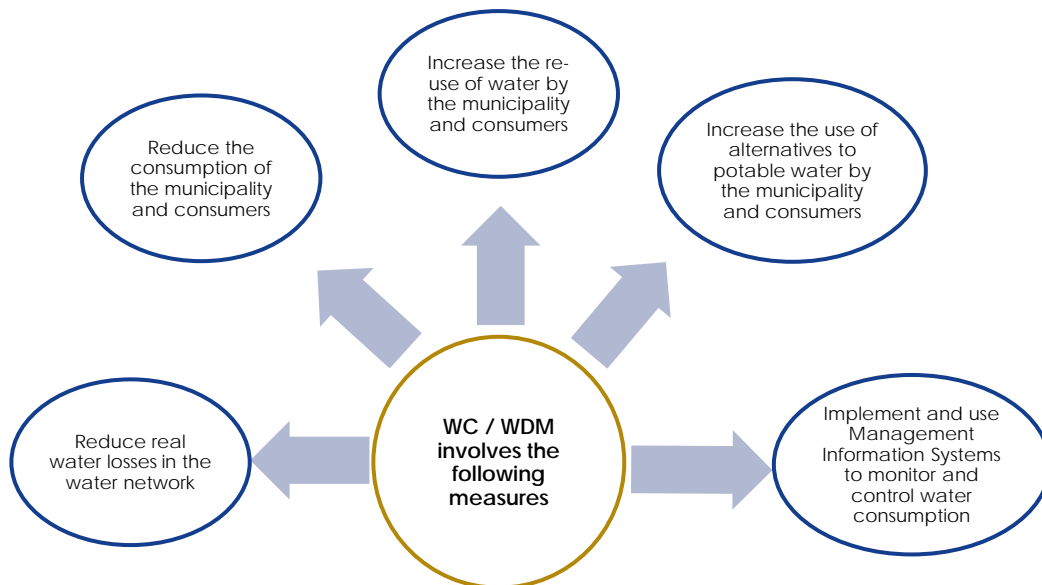


Figure 46: Stellenbosch Bulk Water input volumes

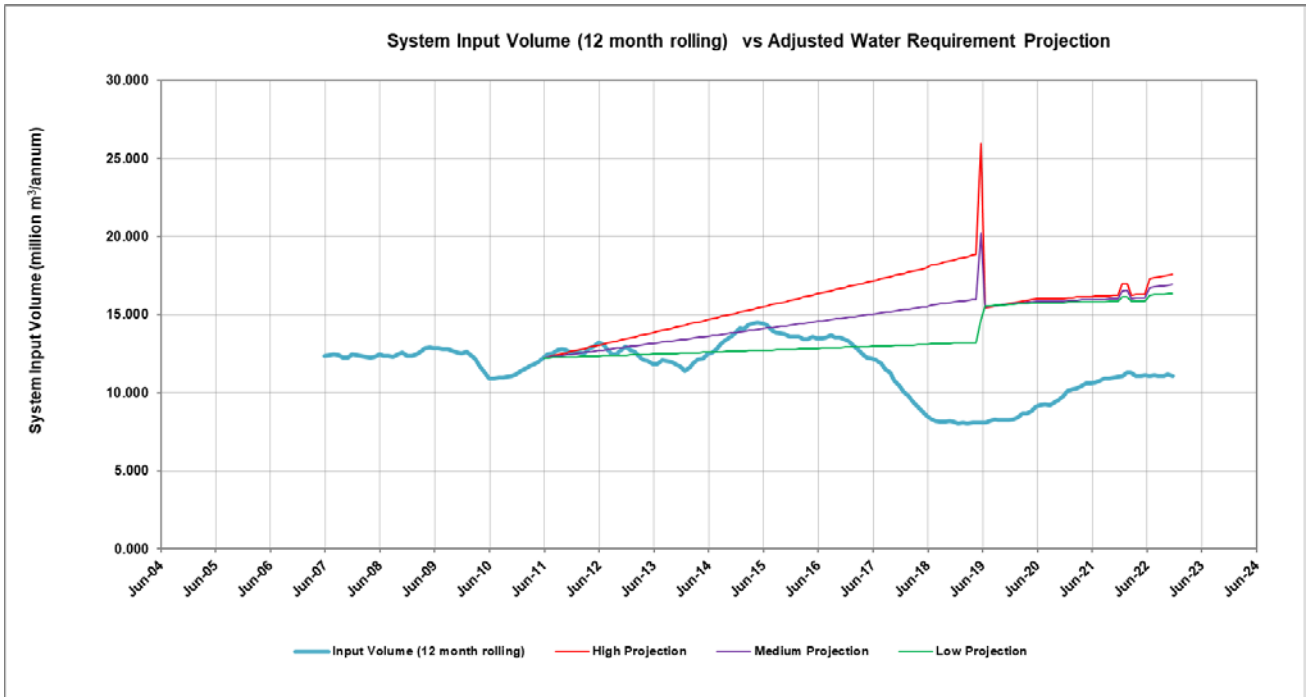
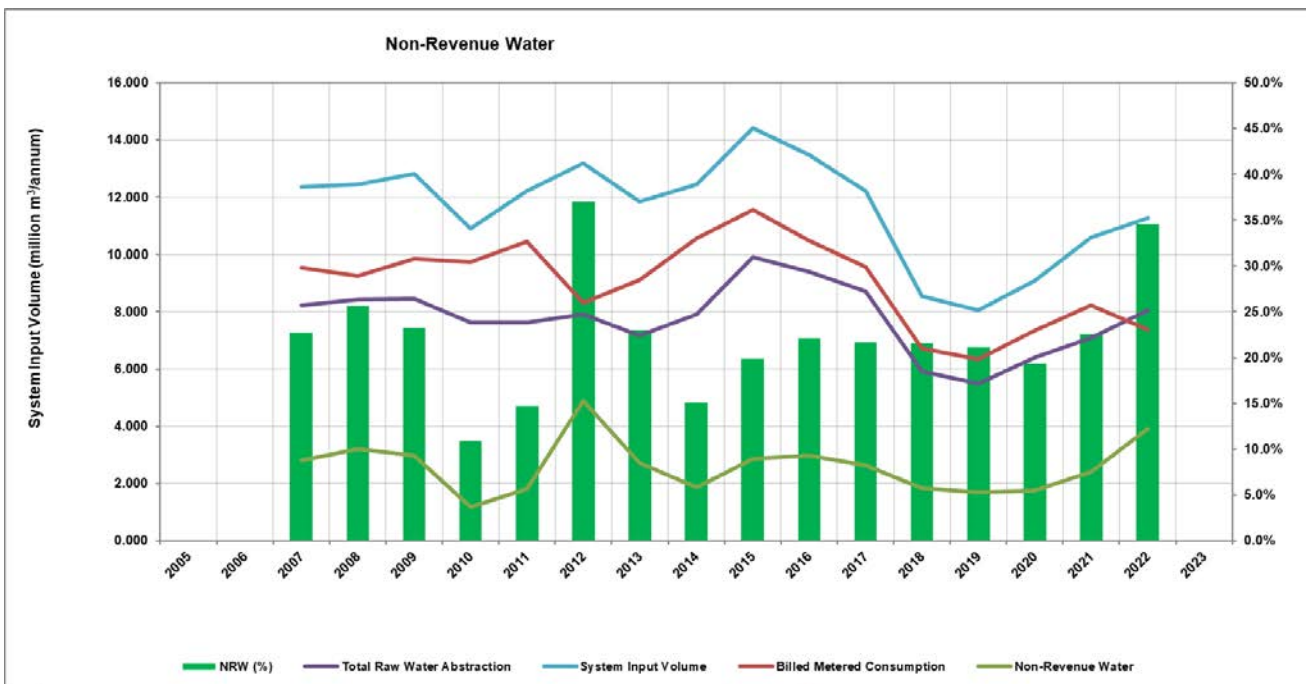
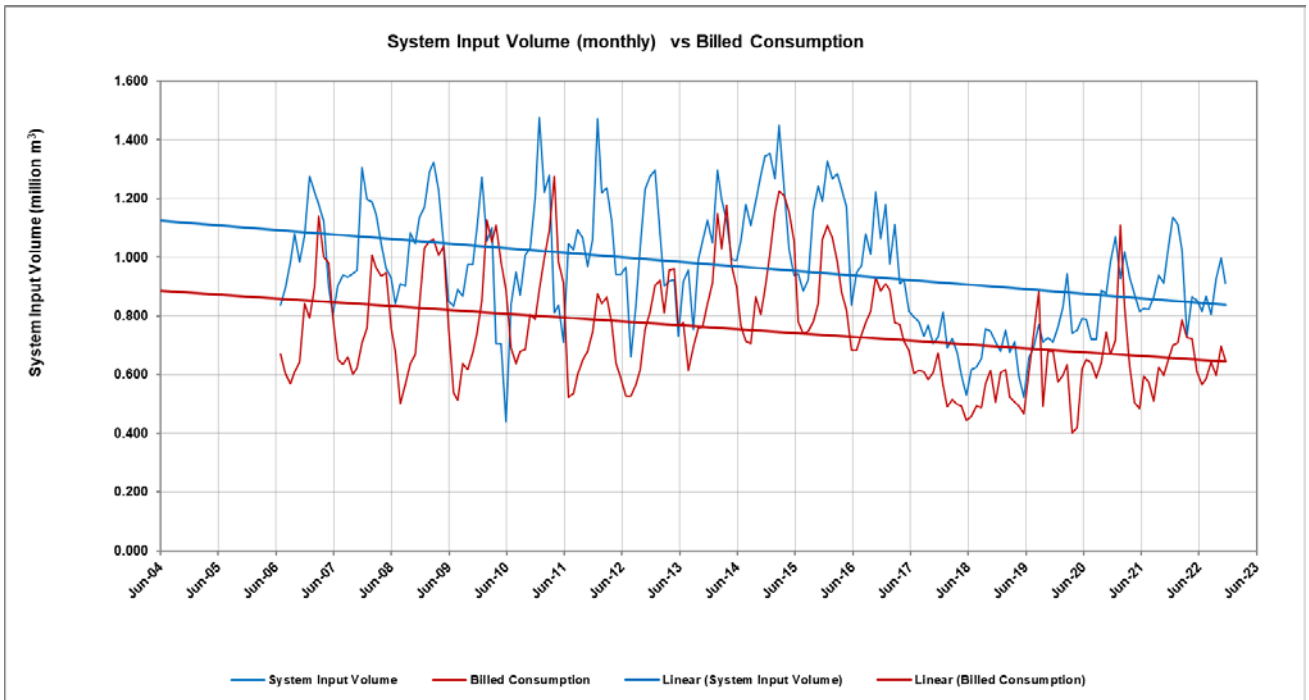


Figure 47: Stellenbosch Bulk Water Sales





The unrestricted growth in water demand versus the growth in water demand assuming WC and WDM is implemented as shown in the figure below.

Figure 48: Unrestricted versus WDM growth in demand

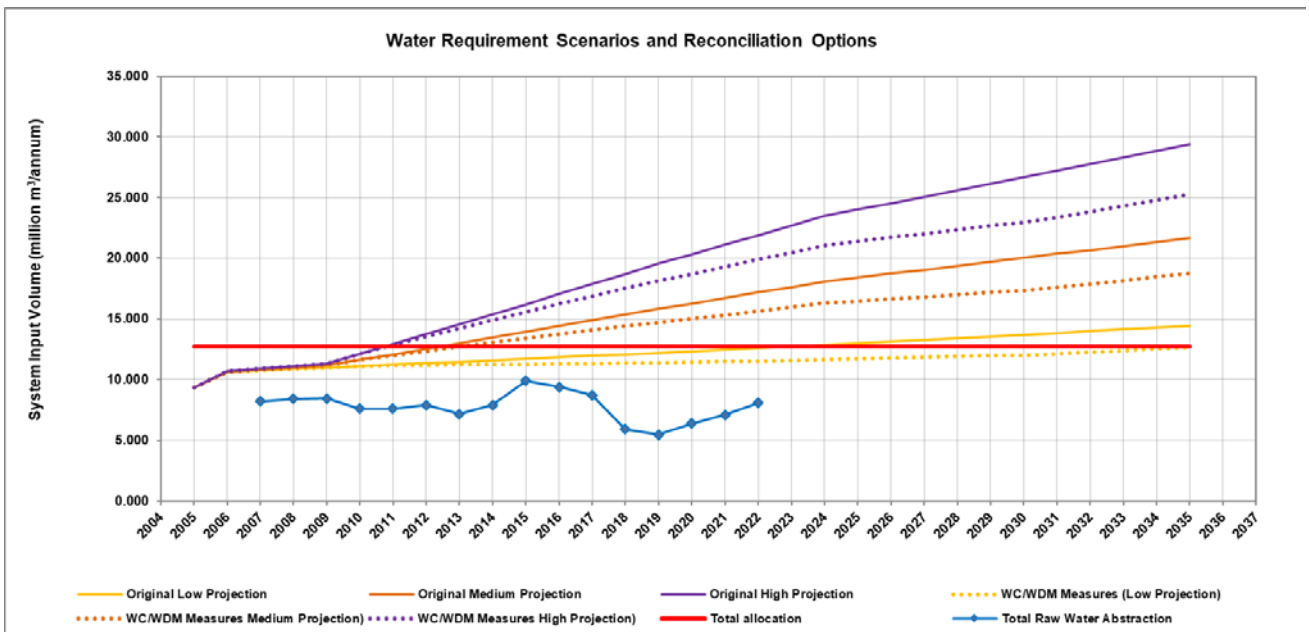
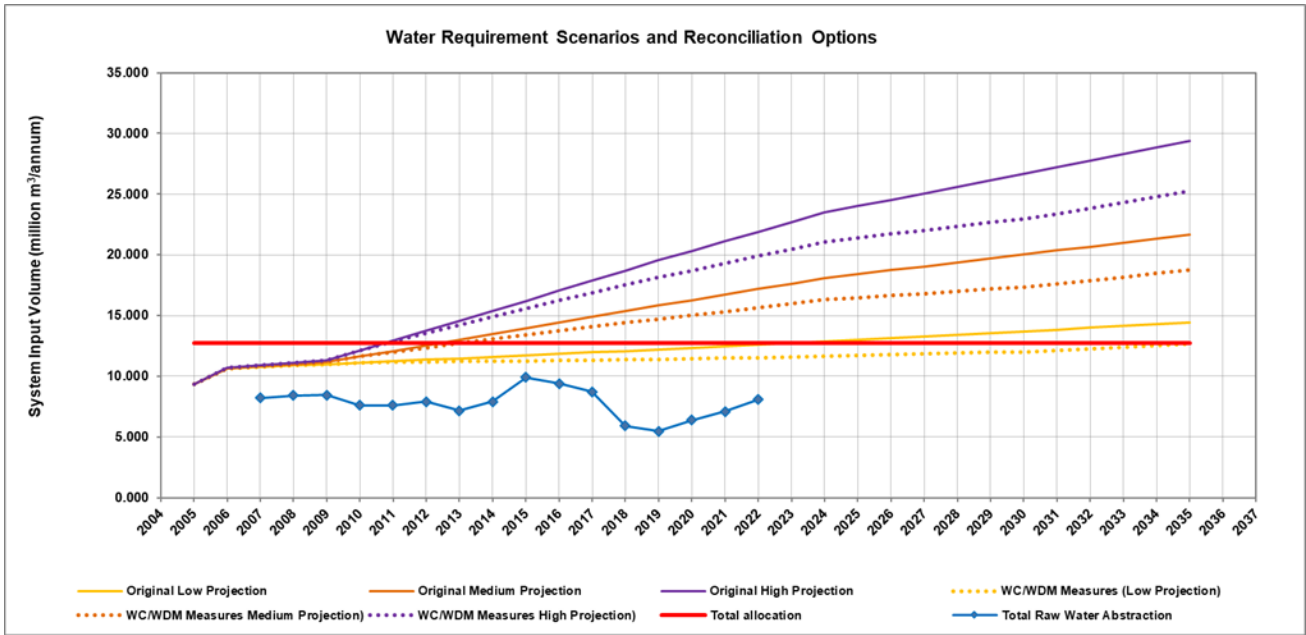


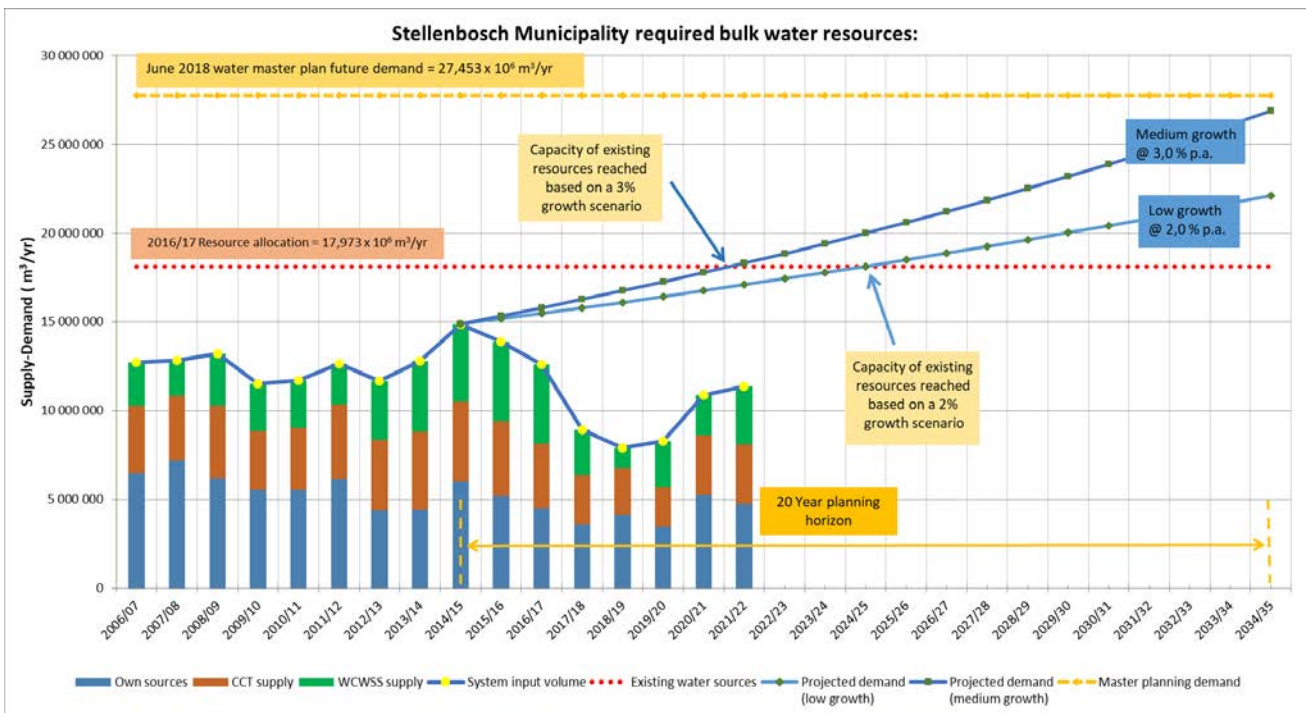
Figure 49: Unrestricted versus WDM growth in demand

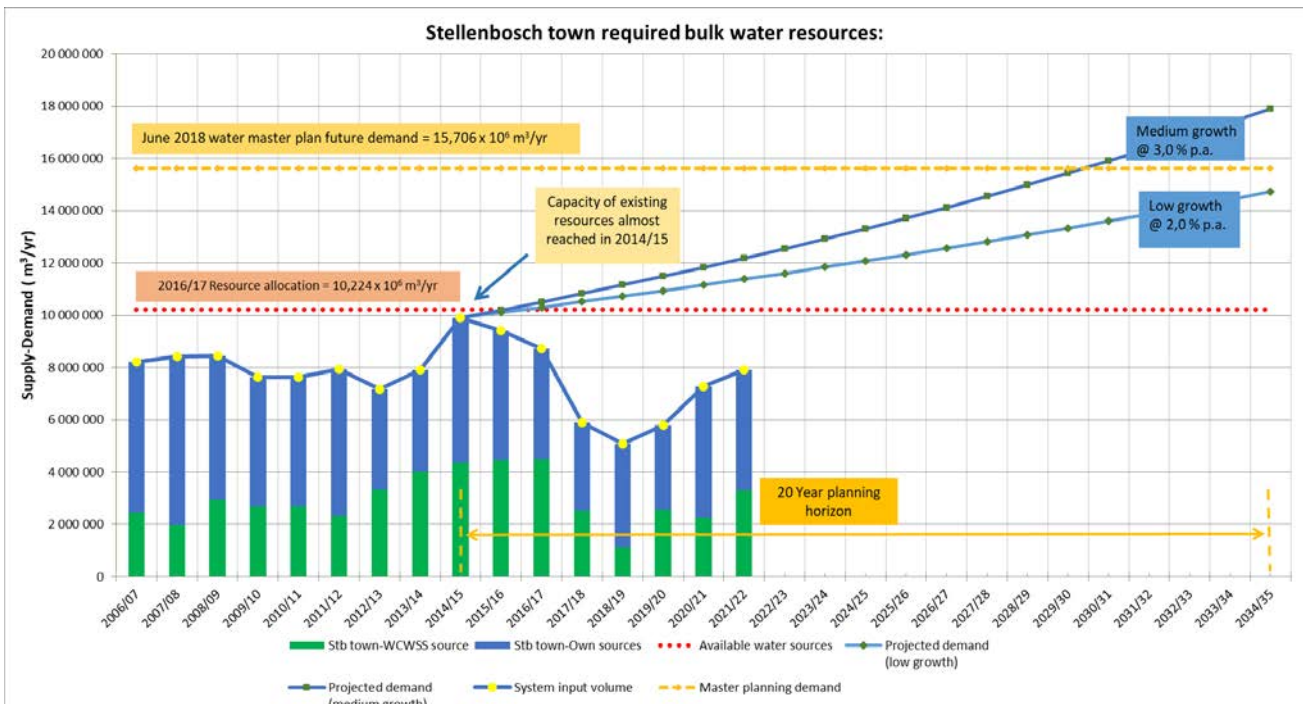


Note that each town in the municipality has water supplies independent of each other. When implementing WC / WDM in the municipality it is critical to implement it in those towns where the existing supply will become inadequate for the demand the soonest. This will enable the municipality to delay the implementation of expensive infrastructure. The estimated budget required is about R80 million over 10 years.

The municipality embarked on a Drought Intervention Programme that accelerated and expanded some of the WC / WDM plans and programmes.

Figure 50: Updated growth in demand 20-year planning horizon





7.3.8 Safety and Security Strategy

The purpose of the Safety and Security Strategy is thus to reduce crime and increase safety through an integrated, multi-pronged approach. The strategy is revised annually to ensure that it remains relevant to the real challenges of the day. To this end, the municipality partners with a range of stakeholders ranging from the Western Cape Government, the Cape Winelands District Municipality, SAPS, and Stellenbosch University, as well as various private, public, and community-based safety and security organisations and institutions.

The Stellenbosch Safety Partnership (SSP) serves as an operational platform for safety and security entities to plan and operationalise enforcement plans. The breakdown of silos (between internal departments and private institutions with similar objectives) is of critical importance, as no strategy from any role-player can succeed unless a multi-disciplinary, integrated approach is embraced as part of the process and has been successful in crime prevention. The SSP is open to any registered entity that contributes towards safety and security initiatives in the Stellenbosch Municipality.

The Stellenbosch Municipality has and continues to invest in and support neighbourhood watches (NHWs) and mobilise communities to support them. This includes direct assistance to NHWs to formalise their registration with the Department of Police Oversight and Community Safety (DPOCS) so that they can qualify for financial support and participate in sanctioned safety projects. The NHWs form a critical part of the community-based safety focus of the municipality in that NHWs are located in the communities and understand the particular challenges faced by those communities. In addition to the support received from DOCS, the municipality continues to provide training for under-resourced neighbourhood watches and provides them with radios for swift and effective communication with the municipal control room as and when required. To achieve this, the following role players have been identified as key stakeholders and partners for success:

- South African Police Services (SAPS);
- Department of Community Safety (DOCS);
- Cape Winelands District Municipality (CWDM);
- Neighbourhood watches and Farm Watches;
- Community Policing Forums (CPFs);

- Private and corporate businesses;
- Private security companies;
- Winelands Safety Initiative (WSI);
- Department of Correctional Services (DCS);
- Department of Justice (DoJ);
- University of Stellenbosch (Campus Control); and
- Stellenbosch Municipality
 - Law Enforcement
 - Traffic Services
 - Fire and Rescue
 - Disaster Management.

Building collaborative relationships with our community stakeholders and highlighting Council's commitment to maintaining strong partnerships with primary Law Enforcement Agencies remains the foundation of ensuring safety throughout the Greater Stellenbosch.

The Stellenbosch Municipality has and continues to support neighbourhood watches (NHWs), as well as to mobilise communities to support the neighbourhood watches. This includes providing direct assistance to NHWs in formalising their registration with the Department of Community Safety (DOCS) for the NHWs to qualify for financial support and participate in sanctioned safety projects. The NHWs form a critical part of the municipality's community-based safety strategy since they are positioned in the communities and understand the unique challenges faced by those communities. In addition to the DOCS assistance, the municipality will provide training and equip under-resourced neighbourhood watches with radios for swift and effective communication with the municipal control centre as needed.

The control room is fully functional and situated at the Stellenbosch Fire Department. The municipality still strives and will continue to, as part of the strategy provide a space where all Safety and security stakeholders could jointly monitor and communicate with each other on safety and security matters. This includes the monitoring of municipal bylaw transgressions, criminal activity, emergency response in case of disasters, emergencies and a range of other safety and security-related incidents.

One dedicated emergency number is available to residents within the municipal boundaries which will mobilise all relevant units in response to alerts received on this number: **021 808 8999**. Additionally, the control room also monitors a dedicated WhatsApp number for general and safety complaints within the municipal boundaries of Stellenbosch with WhatsApp number is **079 622 4722**.

All registered NHWs and security companies registered with the SSP have been and are in the process of being allocated space in the control centre.

Awareness initiatives have been and will continue to be launched as it contributes and make communities aware of crime prevention tips and other preventative tips, for example, fire safety and what to do in case of disasters. This will be a joint approach between role-players and supplemented based on crime patterns and situations experienced. Training will also be provided to enhance safety initiatives, for example, road safety (crossing of roads).

The Community Safety Forum (CSF) was approved by the Council on 30 March 2022. The CSF is a multi-stakeholder forum that will address matters of community safety and security in the WC024. The purpose of CSF is to promote the development of communities in a safe environment and have access to high-quality services at the local government level, through multi-agency collaboration between the different spheres of government and communities. The CSF as a multi-sectoral structure would champion the coordination, integration, and implementation of crime and violence prevention community safety initiatives. The CSF will have three Clusters, namely: Law Enforcement, Social Cohesion and Crime Prevention through Environmental Design.

Fire Services

The Stellenbosch Municipal Fire and Rescue section is dedicated towards the provision of services that seek to safeguard the public against fire and other natural and man-made disasters and emergencies.

The role of the Fire and Rescue Services is to deal proactively and reactively with the following:

- ✦ The proactive provision of general fire safety guidance and assistance in respect of venues and their users;
- ✦ Protection and rescue of life and property from any threatening danger;
- ✦ Prevent the outbreak or spread of fire;
- ✦ Extinguish fire;
- ✦ Any other duties as stipulated in the Fire Brigade Services Act;
- ✦ Through the Department of Planning and Development and Building Department, consolidate initial structural damage assessments from other departments, conduct evaluations of structures, and support efforts of property owners to address structural issues;
- ✦ Assist SAPS with inspections at licensed premises to combat illegal activities identified by crime intelligence;
- ✦ Determine slide (land) danger areas of informal settlements, oversee the direction, management and cordoning-off of identified slopes and stabilise;
- ✦ Activate the Disaster Management Unit in case of any life-threatening incident, for example, flooding, loss of residence due to fire, etc; and
- ✦ Conduct annual evacuation drills at designated buildings and premises.

Traffic Services

Stellenbosch Municipality has a legislative mandate to provide traffic services to the general public and its community, and safe road usage in the municipal area. Traffic Services is committed to managing, controlling and improving road safety in the municipal area by providing effective Traffic Administration and Traffic Law Enforcement services.

This will be achieved through the implementation of specific operational activities throughout the year which focuses on enforcement and education. The enforcement of public transport violations, speed violations and sustained education at schools will be a specific focus for this year.

Another focus is also to improve the smart policing concept by optimally utilising technology for our officers, fine devices, and other policing techniques to provide effective and efficient services at our Motor Vehicle Registration and Licensing, Driver License Testing Centre, and our Vehicle Testing Centre.

The Traffic Management Plan contains the full spectrum of road safety programs and projects across all functions, stakeholders, and users in WC024. The plan describes the various challenges in road safety and presents a range of action plans to address or mitigate these challenges.

Traffic Services is committed to:

- ✦ Ensure the road safety of all members of the community insofar by providing quality traffic services in all its divisions (Traffic Administration, Traffic Law Enforcement, Licensing, Education and Accident Statistics);
- ✦ Reducing the accident rate that will result in fewer fatalities and injuries;
- ✦ Increase the voluntary compliance of road users in respect of the rules, legislation, and regulations of the road;
- ✦ Improve management practises throughout all traffic services divisions; and

- Provide a safe environment by integrating the best practices with internal and external agencies and role-players.

Traffic Services will focus on,

- Ensure the constant free flow of traffic;
- Enforcement of the National Road Traffic Act and National Land Transport Act;
- To achieve a measurable improvement in road user behaviour – including the skill level of drivers, safer decision-making, and better regard for other road users;
- To reduce the incidence of traffic offences, including speeding, dangerous driving, drunk-driving, driving under the influence of a narcotic substance, dangerous overtaking, moving violations, etc;
- Parking enforcement/management;
- To ensure that un-roadworthy (including overloaded) vehicles are removed from the road;
- Point duty during morning, midday, and evening peak at critical locations, during loadshedding, as well as school points;
- Special operations team to focus on driving under the influence of alcohol or drugs, illegal racing, and transportation of illegal substances;
- Road safety training and education provided for crèches, nurseries, schools, primary / high schools, colleges, and universities as well as pedestrians, cyclists, farm workers, rehabilitation centres and youth groups. Training also includes learner's license programs for youth and scholar patrol and level-crossing awareness;
- Events (road closures, escort duties);
- Public Transport activities and checking of roadworthy status buses and minibuses;
- ANPR (automatic number-plate recognition) focusing on offenders with outstanding fines;
- Conducting driving and learner's license testing;
- Conducting driver's license conversions/renewals;
- Accepting and processing Professional Driving Permit (PrDP) applications;
- Conducting vehicle testing (all classes of vehicles); and
- Vehicle registration and licensing.

Law Enforcement

With the review of the Safety Strategy, the municipality has to adapt to the changing environment of crime in its area and actively pursued closer working relationships with SAPS, private security, and neighbourhood watches active in the WC024 area to be able to make an impact. It is common knowledge that criminals become smarter and migrate from neighbourhood municipalities which means that the municipality has to think smarter to always be one step ahead.

The municipality has completed all 3 phases of the action plan as identified during the previous review. This includes the installation of License Plate Recognition cameras (LPR) at all the main entrances and exits to Stellenbosch and Franschhoek towns. These LPR cameras are supplemented with additional LPR cameras within residential areas which make it possible to track the direction of suspect vehicles linked to crime picked up by these. The municipality continuously invests in CCTV to enhance safety. The municipality also has a CCTV Master Plan which is a "living" document and is frequently updated based on needs identified concerning safety.

The focus of Law Enforcement

- Effective monitoring and surveillance of CCTV cameras with reaction units to respond immediately;
- Establishment and implementation of the CBD Safety Project – zero tolerance approach;
- Weekly operational planning with SAPS and safety partners;

- Amendment of the structure of Law Enforcement to accommodate identified needs;
- Establishment of a Tactical Response Unit (TRU);
- Strengthening coordination of communication strategies between neighbouring municipalities;
- Social Crime Prevention Strategies in conjunction with the Section: Community Development in terms of Council's Street People Policy and Social Justice SOP;
- Consult with the CWDM in terms of sharing resources and information flow;
- Use of innovative technology to improve enforcement strategies;
- Compile a Security and Safety Camera Master Plan for WC024;
- Completion of the municipal control room – Joint Operating Centre (JOC);
- Issuing of radios to all neighbourhood watches to be able to communicate with and through the Stellenbosch Municipality control room (JOC);
- Provide training to Neighbourhood watches;
- Implementation of the externally funded Law Enforcement (Rent-a-Cop) Policy; and
- Implementation of the Reservist policy.

7.3.9 Disaster Management Plan

The National Disaster Management Centre (NDMC) provided a set of guidelines; developed in terms of section 19(a) of the Disaster Management Act, 2002 (Act No. 57 of 2002) (DMA) and section 3.6 of the National Disaster Management Framework, 2005 (NDMF) provides a uniform structure and checklist to organs of state to develop a Disaster Management Plan.

This plan confirms the arrangements for managing disaster risks and for preparing for – and responding to disasters within the Greater Stellenbosch Municipality as required by the Disaster Management Act, 2002 (Act 57 of 2002).

SECTION 53(1) DISASTER MANAGEMENT ACT, 2002 (ACT NO. 57 OF 2002)

- a) Prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- b) Co - ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- c) Regularly review and update its plan; and through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) to consult the local community on the preparation or amendment of its plan.



7.3.9.1 The Key Outcome of the Disaster Management Plan

The Disaster Management Plan (DMP) seeks to achieve the following key outcomes:

- integration of Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role-players within the municipality;
- resilient communities; and
- an integrated, fast and efficient response to emergencies and disasters by all role-players.

7.3.9.2 Linkage to Stellenbosch Municipality's IDP

The MSA and the Disaster Management Act require the inclusion of the Disaster Management Plan into the Integrated Development Plan (IDP) of the Stellenbosch Municipality, as a core component of the IDP document. However, it is not practical to include the entire Disaster Management Plan with annexures within the IDP of the Stellenbosch Municipality. Therefore, a summary of the key points is encapsulated in the IDP.

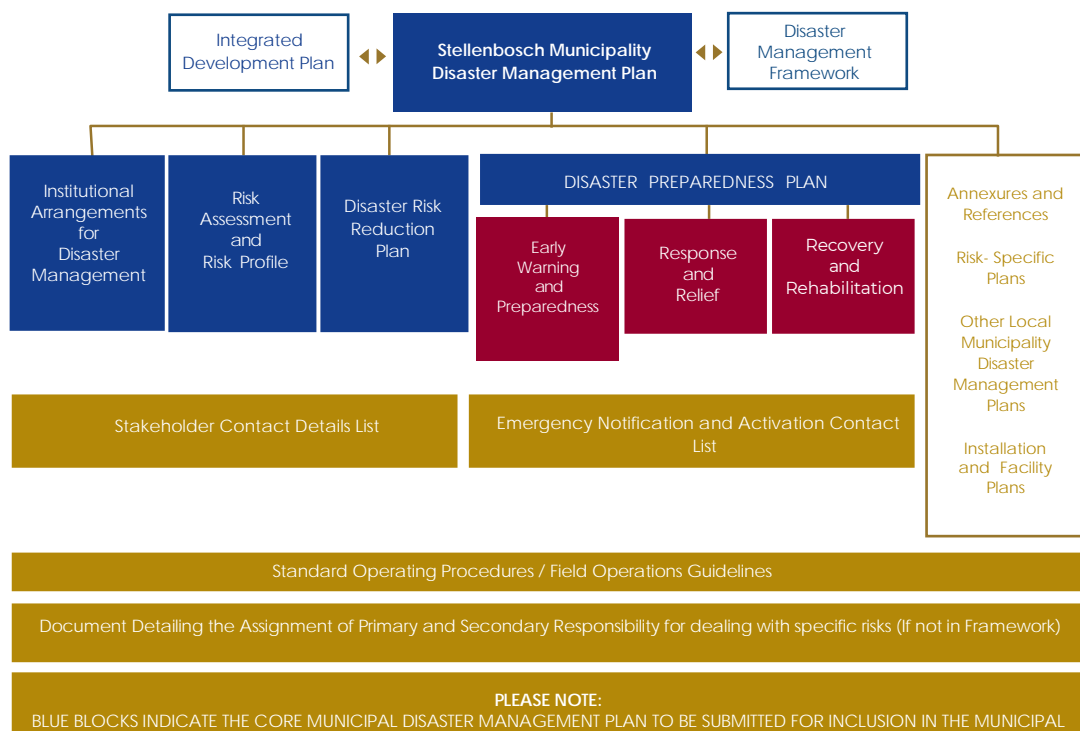
7.3.9.3 Linkage to the Disaster Management Framework of the CWDM

The Stellenbosch Municipality must prepare and execute its Disaster Management Plan within the Disaster Management Framework of the Cape Winelands District Municipality. The National, Western Cape Provincial and Cape Winelands’ frameworks guide the development of the municipal Disaster Management Plan and future versions of this plan.

7.3.9.4 Structure of the Disaster Management Plan

The municipal Disaster Management Plan of the Stellenbosch Municipality consists of the components as indicated in the figure below:

Figure 51: Structure of Disaster Management Plan



7.3.9.5 The Purpose of the Stellenbosch Municipality Disaster Management

The purpose of Stellenbosch Municipality Disaster Management is to ensure coordination of multi-disciplinary and multi-sectorial risk reduction through the integrated institutional capacity for Disaster Risk Management, Risk Assessment, Response and Recovery and implementation of measures aimed at:

- ⚡ Preventing or reducing the risk of disasters;
- ⚡ Mitigating the severity or consequences of disasters;
- ⚡ Emergency preparedness;
- ⚡ Rapid and effective response to disasters; and
- ⚡ Post-disaster recovery and rehabilitation.

7.3.9.6 Risk assessment throughout WCO24

An all-ward-based Disaster Risk Assessment was conducted in collaboration with the Cape Winelands District Municipality to identify all possible hazards that could impact the community and environment of Greater Stellenbosch was undertaken and completed. As the environment is dynamic and constantly changing, so are the risks that affect our communities. In the period since the risk assessments took place, some of these risks would have been addressed by projects implemented by

municipalities, however, new risks might have also emerged. Therefore, it is necessary to regularly review the risk assessments. Several risks were identified, however, six risks were identified to be high-priority risks.

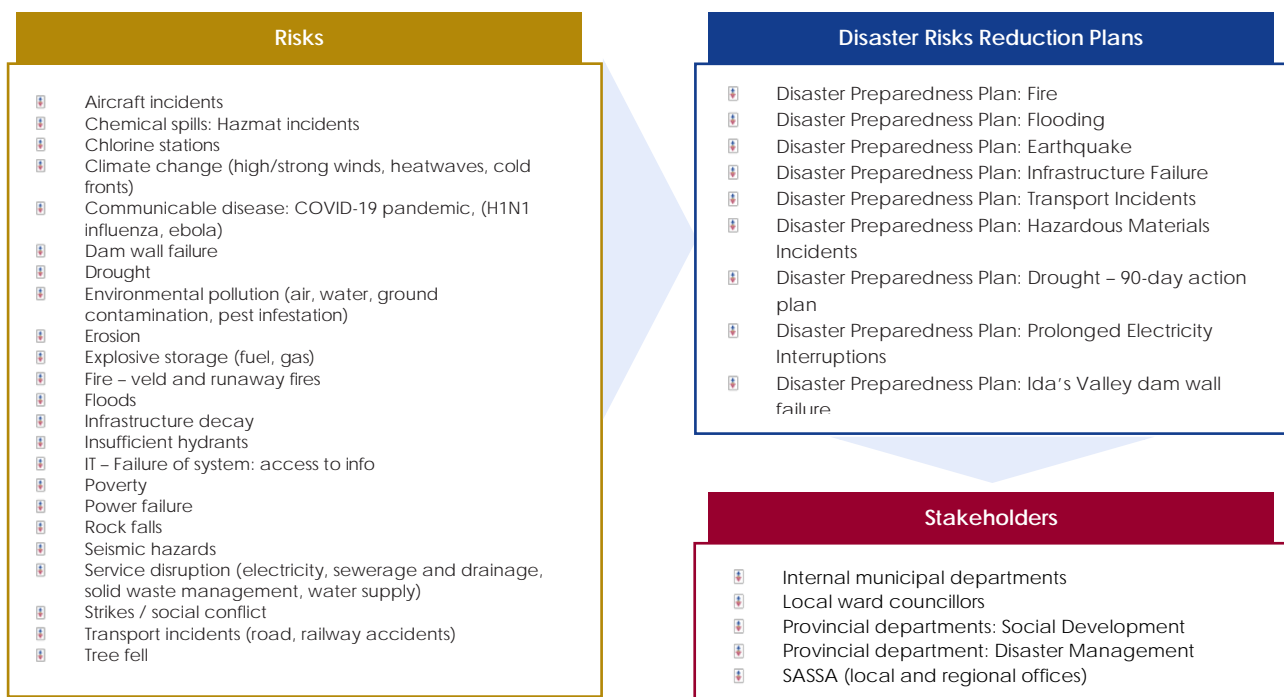
High-priority risks identified that pose a risk to the WCO24 are listed in the table below.

Table 52: High-Priority Risks Identified

High Priority Risks	Description of risks
A. Inability to control urbanisation	<ul style="list-style-type: none"> ⚠ "Urbanisation – the increase in the number of people living in towns and cities, resulting in the growth of urban populations." ⚠ Several disadvantages occur with rapid and unplanned urban growth. These disadvantages include but are not limited to, poor infrastructure / inadequate housing, water and sanitation, waste disposal and pollution, and transport and healthcare services.
B. Increased poverty and unemployment	<ul style="list-style-type: none"> ⚠ Poverty and unemployment directly correlate with the quality of life of the members of the community. ⚠ The risk is exacerbated by the expansion of the informal sector and a low skills base population.
C. Access to basic services	<ul style="list-style-type: none"> ⚠ The lack of basic services results in major personal and environmental health concerns. ⚠ Lack of formal electrical infrastructure results in structural fire risks within the informal settlements.
D. Safety and Security	<ul style="list-style-type: none"> ⚠ Human-induced hazards such as crime (which includes theft, robbery, rape, and murder), gangsterism, and alcohol and drug abuse remain one of the top hazards in most wards within the Stellenbosch municipal area.
E. Poor / no electricity	<ul style="list-style-type: none"> ⚠ Inadequate electricity supply is a result of cable theft, but also the continuing population growth – specifically within the informal settlements. ⚠ Increased population growth leads to the increased erection of informal structures that require electricity. ⚠ In most cases, electricity is obtained illegally through illegal electrical connections. ⚠ Cable theft is becoming more common in larger parts of South Africa and the Stellenbosch municipal area is not excluded from this phenomenon. This hinders the operations of businesses, households and transportation systems
F. Illegal dumping	<ul style="list-style-type: none"> ⚠ Illegal dumping poses great environmental health risks. Not only are these locations where infectious diseases spread, but they also attract unwanted pests such as cockroaches, mice and rats. In most cases, illegal dumping occurs in highly populated informal settlements due to a lack of proper and frequent waste disposal.

The figure below illustrates the types of disasters that pose the highest risks within the area of the Stellenbosch Municipality, the disaster risk reduction plans and stakeholders in the event of a disaster. The municipality engages at numerous platforms through partnering with stakeholders to gain access to new resources, information, expertise and skills to facilitate service delivery.

Figure 52: Highest Risk, Disaster Risk Reduction Plans and Stakeholders





7.9.3.6.1 Implementation Plan: Disaster Management

Table 53: Summary Results: Disaster Management Plan - IDP Deliverables 2022/23

😊	Project completed	3
😐	Project in progress.	4
😞	Not completed / No budget available / District Function / Provincial Function	0
N/A	IDP Deliverable Not Yet Measured	0
Total KPIs		7

Table 54: Disaster Management Interventions

Funding Type							Project Rating						
▲	Municipal Funding	●	Grant Funding	■	External Loan / Funding	×	No funding required	😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function

IMPLEMENTATION PLAN: DISASTER MANAGEMENT															Performance Comment		
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project description	Stakeholders	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25		2025/26	2026/27
TBC	Conduct fire awareness sessions	Number of fire awareness sessions conducted by 30 June	Safer Communities Project Plan (For implementation throughout the year: Fire Resilient Communities)	Disaster Management and other internal stakeholders	240	48	48	48	48	48	▲	😐	n/a	n/a	n/a	n/a	31 fire awareness sessions have been conducted by February 2023.



IMPLEMENTATION PLAN: DISASTER MANAGEMENT																Performance Comment	
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project description	Stakeholders	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Facilitate COVID-19 vaccination drives in WCO24	Number of COVID-19 vaccination drives facilitated by 30 June	COVID-19 is a respiratory illness similar to the flu (cough, fever, fatigue and aching body / muscles). More commonly than the flu, it can become severe causing viral pneumonia (difficulty breathing).	Department of Health, Disaster Management and all relevant Stakeholders	25	5	n/a	n/a	n/a	n/a	▲	😊	n/a	n/a	n/a	n/a	This IDP deliverable was completed in collaboration with the DoH.
TBC	Respond to fire incidents within 14 minutes	Percentage of fire incidents responded to within 14 minutes	Flood / Fire Response	Disaster Management	85%	85%	85%	85%	85%	85%	▲	😊	n/a	n/a	n/a	n/a	46 fire incidents were responded to within 14 minutes by February 2023
TBC	Installation of smoke alarms	Number of smoke alarms installed by 30 June	Fire Prevention / Safety	Disaster Management	1500	300	300	300	300	300	▲	😊	n/a	n/a	n/a	n/a	Target achieved.
TBC	Implement water safety programmes within WCO24	Number of water safety programmes implemented within WCO24 by 30 June	Water Safety Programmes	Disaster Management Santam / NSRI	10	2	2	2	2	2	▲	😊	n/a	n/a	n/a	n/a	One (1) water safety programme implemented in December 2022.
TBC	Create EPWP job opportunities within the Department: Fire and Disaster Management	Number of EPWP jobs created within the Department: Fire and Disaster Management by 30 June	EPWP – job creation initiative across all departments	EPWP Project-holders	50	10	10	10	10	10	▲	😊	n/a	n/a	n/a	n/a	Target achieved.



IMPLEMENTATION PLAN: DISASTER MANAGEMENT																Performance Comment	
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project description	Stakeholders	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Conduct disaster risk assessments in WCO24	Number of disaster risk assessments conducted in WCO24 by 30 June	Disaster Risk Assessments conducted to determine the increase in vulnerability: ↓ Croydon ↓ Jamestown ↓ Lanquedoc ↓ Langrug ↓ Kayamandi ↓ Jonkershoek ↓ Groot Drakenstein ↓ Backsberg	Disaster Management	10	2	2	2	2	2	▲	😊	n/a	n/a	n/a	n/a	Target achieved.



7.3.10 Local Economic Development Strategy

Local Economic Development (LED) is not an explicit municipal function as defined in the Constitution of the Republic of South Africa, 1996. Instead, it is an obligation imposed on local government in terms of sections 152 and 153 of the Constitution that stipulates the objectives of local government are to promote social and economic development to strive, within its financial and administrative capacity.

Stellenbosch Municipality is thus legally compelled to promote social and economic development in its area of jurisdiction and should play the leading role in municipal sector planning.

The focus on individual economic sectors and spatial planning as the key focus areas, rather than on social and economic development results tends to delink economic growth benefits (increase in indicators like GDP, per capita income, etc.) into local economic development benefits (improvement in the life expectancy rate, infant mortality rate, literacy rate and poverty rate).

Local economic development is the means of systematic identification, development and utilisation of economic opportunity, to benefit local businesses and create opportunities for local communities to improve the lives of residents.

The growth of the informal economy reduces the demand for jobs while increasing the number of entrepreneurs and potential contributors to the private sector demand.

The health of the entire economy is important. The economy does not divide neatly into the 'formal sector' and the 'informal sector'. Rather, the different sectors, such as manufacturing, tourism, services, and construction, are on a continuum that has a more formal and a more informal end.

The great challenge to local government, in its support for economic development, is to enable job opportunities at different points along the continuum, while ensuring health and safety, orderly planning and management. All work, whether in the more formal or more informal ends of the continuum, has to be valued, especially when unemployment is high, and when there is a highly probable link between unemployment and crime. The number of people relying on the informal economy for work can and will increase and the formal economy struggles to grow and make meaningful progress in global markets.

Given the above, Local Economic Development is therefore a multi-stakeholder effort in support of creating economic opportunities for both the private sector and the local community.

7.3.10.1 Strategic approach

The strategic approach to LED in broad is to create economic opportunities for all citizens residing in the Stellenbosch Municipal area. However, the recent disruptive trends in the economy affected not only Stellenbosch but South Africa and the world as a whole. These economic shocks included the extended drought experienced and thereafter the COVID-19 pandemic. These events have highlighted the vulnerability of society, the municipality's systems to deal with it as well the revenue streams of the municipality. The municipality needs to think and approach LED differently and as the "new normal" is here to stay, hence, the municipality with all the role players in society must review its strategy going forward to ensure the municipality builds better resilience in its economy to deal with future shocks and ensure better livelihoods for all.

Lastly, technology changes especially connectivity become more important for businesses and government to do business, this was highlighted by the lockdown experience that forced the municipalities to work remotely.

The following ways of doing business must be seen within the context of the "new normal":

🔗 To maximise prospects of sustained economic growth, stakeholders must be permitted to

strengthen their competitiveness and collaboration within the local business environment. Networking, local government responsiveness to business needs, effective service delivery and business-oriented organisational structuring will be used to address this aspect;

• New business development or investment and expansion of existing businesses will be actively promoted, as the consequence of increased investment more often than not resulting in new jobs and local economic growth. Spatial development framework planning, the Integrated Zoning Scheme, aligned municipal infrastructure services provision and municipal financial management tools will be used to address this aspect;

• It appears that the formal economy is rapidly becoming more informal, as seen in the increase in the number of occupational practices and businesses run from residential premises. The informal economy offers diverse opportunities for absorbing those who have lost their jobs and for new entrants into the economy. The integrated zoning scheme, aligned municipal infrastructure services provision and municipal financial management tools will be used to address this aspect;

• Create an enabling environment. An enabling environment refers to “a set of policies, institutions, support services and other conditions that collectively improve or create a general business setting where enterprises and business activities can start, develop and thrive.” Spatial Development Framework planning, the integrated zoning scheme, aligned municipal infrastructure services provision and municipal financial management tools will be used to address this aspect; and

• The formal and informal parts of the economy are mutually interdependent. The good health of one depends on the good health of the other. It is difficult to promote the growth of smaller enterprises if the overall rate of economic growth is slow. Dedicated networking projects to create opportunities for the informal economy to contribute to the demands of the formal economy will be used to address this aspect.



7.3.10.2 Implementation Plan: Local Economic Development (LED)

Table 55: Summary Results: Local Economic Development (LED) - IDP Deliverables 2022/23

	Project completed	1
	Project in progress.	9
	Not completed / No budget available / District Function / Provincial Function	0
N/A	IDP Deliverable Not Yet Measured	0
Total KPIs		10

Table 56: Local Economic Development Interventions

Funding Type					Project Rating								
	Municipal Funding		Grant Funding		External Loan / Funding		No funding required		Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function

IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED)															Performance Comment		
IDP Ref No	Strategy	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25		2025/26	2026/27
TBC	Strategy 1: Ensure effective local business networking and sector consultation to improve the municipality's responsiveness to local businesses, entrepreneurs and the economic environment	Facilitate sector meetings	Number of sector meetings facilitated by 30 June	Design and maintain institutional arrangements with all dominant sector players to ensure alignment and information sharing	10	2	2	2	2	2			n/a	n/a	n/a	n/a	1 Sector Meeting: Development Forum Meeting held on 18 October 2022.
TBC	Strategy 2: Establish a networking and mentoring system to ensure SMME development	Conduct business outreach sessions	Number of business outreach sessions conducted by 30 June	Regular seminars and workshops for SMMEs facilitated by the municipality and Private Sector Partners	20	4	4	4	4	4			n/a	n/a	n/a	n/a	2 business outreach sessions completed by February 2023.



IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED)																Performance Comment	
IDP Ref No	Strategy	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Strategy 2: Establish a networking and mentoring system to ensure SMME development	Facilitate sector meetings	Number of sector meetings facilitated by 30 June	An annual mentorship programme in collaboration with a Non-Profitable Organisation the University and Industry players in the municipal area.	20	4	4	4	4	4	▲	😊	n/a	n/a	n/a	n/a	1 Mentorship programme facilitated in September 2022. The target will be achieved during the 3rd and 4th quarters of 2022/23.
TBC	Strategy 3: Proactively identify opportunities for new investment and expansion	Alignment of the Red Tape Reduction Strategy to the SDF	Number of Red Tape Reduction Strategies aligned to the SDF by 31 May	Align Economic Development Strategies with the SDF of the municipality and ensure service standards are maintained to fast-track land development approvals and authorisations to reduce turnaround time for investors.	1	1	n/a	n/a	n/a	n/a	▲	😊	n/a	n/a	n/a	n/a	The target was achieved in the 2022/23 financial year.
TBC	Strategy 3: Proactively identify opportunities for new investment and expansion	Review the Local Economic Development Strategy	Number of Local Economic Development Strategies reviewed by 30 June	Inclusion of new economic opportunities in the IDP and Economic Development Strategy identified during the municipal public engagement processes for evaluation of feasibility and implementation with stakeholders.	5	1	1	1	1	1	▲	😊	n/a	n/a	n/a	n/a	



IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED)																	
IDP Ref No	Strategy	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Strategy 4: Manage and develop tourism as one of the key economic sectors	Submission of quarterly LTO reports to the Municipal Manager	Number of quarterly LTO reports submitted to the Municipal Manager	Facilitate the development of tourism attractions, as contained in the Local Economic Development Strategy, in all sectors and at all levels of the local economy.	20	4	4	4	4	4	▲	😊	n/a	n/a	n/a	n/a	
TBC	Strategy 5: Manage and develop tourism as one of the key economic sectors	Development of a Tourism Policy	Number of Tourism Policies developed by 31 March	Ensure implementation of strategies in partnership with Local Tourism bodies to ensure the sustainability of the sector and the creation of more job opportunities while transforming the tourism sector to become more inclusive.	1	1	n/a	n/a	n/a	n/a	▲	😊	n/a	n/a	n/a	n/a	
TBC	Strategy 5: Manage and develop tourism as one of the key economic sectors	Review the Tourism Policy Strategic Plan	Number of Tourism Policies Strategic Plans reviewed by 31 March	Ensure implementation of strategies in partnership with Local Tourism bodies to ensure the sustainability of the sector and the creation of more job opportunities while transforming the tourism sector to become more inclusive.	4	n/a	1	1	1	1	▲	n/a	n/a	n/a	n/a	n/a	



IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED)																Performance Comment	
IDP Ref No	Strategy	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Strategy 6: Facilitate rural development and farmer support	Allocation of Municipal Agricultural Land to emerging farmers	Number of municipal agricultural land allocated to emerging farmers by 30 June	Facilitate the development of new farming operations for emerging farmers on municipal land and through cooperation with existing farms.	10	2	2	2	2	2	▲	😊	n/a	n/a	n/a	n/a	16 Farming applications have been received. Assessment of farming applications has been completed. Four applications have been shortlisted for potential allocation on the two portions of available land. An item will be prepared for Council for approval.
TBC	Strategy 6: Facilitate rural development and farmer support	Review the Municipal Agricultural Land Policy	Number of Municipal Agricultural Land Policies reviewed by 30 June	Collaborate with the Departments of Agriculture, Rural Development and Land Affairs around land and farming matters.	5	1	1	1	1	1	▲	😊	n/a	n/a	n/a	n/a	Review in progress.
TBC	Strategy 7: Facilitate income-generating opportunities for the unemployed.	Create job opportunities through the EPWP	Number of job opportunities created through the EPWP by 30 June	The implementation and expansion of the EPWP programme in the municipality by providing income opportunities and skills for the unemployed in Stellenbosch fairly and transparently.	5800	1 400	1 100	1100	1100	1100	▲	😊	n/a	n/a	n/a	n/a	Linked to LED Strategy, Mayoral Outcome and Top Layer SDBIP 891 job opportunities created by 28 February 2023

7.3.11 Community Development Strategy

Moreover, Schedule 4b and 5b lists the functions of local government to include the following which has relevance to the community development functions:

- ✦ Child care facilities;
- ✦ Building regulations (concerning SANS 10400S);
- ✦ Municipal Planning (concerning ECD registration applications and provisions to be made for social infrastructure inclusive of education and health services);
- ✦ Municipal public works (accessibility);
- ✦ Local amenities (concerning the contribution to social development);
- ✦ Local sports fields (regarding the contribution to social development);
- ✦ Municipal parks and recreation (regarding the contribution to social development); and
- ✦ Municipal roads (accessibility).

INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT, 2005 (ACT NO. 13 OF 2005) (IGRFA)

The IGRFA which defines the relationship between the three spheres of government and facilitates coordination in the implementation of policy and legislation, includes coherent government, effective provision of services, monitoring implementation of policy and legislation and realisation of national policies. Because these services are primarily provided by national and provincial spheres of government but significantly affect local communities and residents, this department / function plays a pivotal role.

LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (ACT NO. 32 OF 2000) (MSA)

The MSA further demonstrates in Chapter 4 the mandate of the municipality to develop a culture of community participation (16(1)(b)) in order to contribute to building the capacity of— (i) the local community to enable it to participate in the affairs of the municipality (networks and forums) and must do so with specific emphasis on the inclusion of (17(2)) the specific needs of (a) people who cannot read or write; (b) people with disabilities; (c) women; and (d) other disadvantaged groups.

The White Paper on Local Government (1998:23-26) identifies four interrelated characteristics of the role and function of Local Government related to community development:

- ✦ Maximising social development and economic growth: The role and function of the Local Government are to promote the development of communities so that the basic needs of the poor and vulnerable are met. It involves regulation of service delivery. This means that the Local Government is not directly responsible for services, but rather takes steps (i.e. strategies) to encourage good service delivery that addresses the specific needs of the specific community. It could therefore be viewed as a facilitation role. Partnerships between organisations could be encouraged, training opportunities could be provided and facilities could be developed to support existing service providers in the community;
- ✦ Integrating and coordinating: Coordination should include national and provincial departments, trade unions, community groups and private sector institutions. "Developmental Local Government must provide a vision and leadership for all those who have a role to play in achieving local prosperity." An IDP could contribute to proper coordination;
- ✦ Democratising Development: Local Government practices should be aimed at the involvement of "...citizens and community groups in the design and delivery of municipal programmes".

Coordination should lead to democratic "...leadership, encouragement, practical support and resources for community action". Another key aspect is that democratic development should aim to involve all community groups; and

Leading and learning: Community development should lead to networks, partnerships, and coalitions. To this extent, a Memorandum of Understanding (MOU) was signed with DSD.

It includes training opportunities and awareness programmes. The ultimate aim is to empower communities and create opportunities for sustainable change and growth. The emphasis is therefore on capacity building within communities.

The above characteristics are aimed at the improvement of service delivery within the constraints of available resources. As mentioned before, partnerships with businesses and Non-profit Organisations (NGOs) become a key aspect of this developmental model (White Paper on Local Government, 1998:35). These services are aimed at specific vulnerable groups and social issues also highlighted in policy documents.

Further to the above, the department gives effect to the strategic goal of Dignified Living in the IDP of Stellenbosch Municipality through:

The implementation of critical key performance areas and processes associated with the creation of a conducive environment for community / social development forging relations with national, provincial and local stakeholders and the generation of current social data; and

The development of six vulnerable groups (youth, gender, children, elderly, people living on the street, and people living with disability) within the municipal area through strategy and policy development and monitoring and reporting on the intended goals of the department's key performance areas.

7.3.11.1 Implementation Plan: Community Development Strategy

Table 57: Summary Results: Community Development - IDP Deliverables 2022/23











	Project completed	2
	Project in progress.	2
	Not completed / No budget available / District Function / Provincial Function	0
N/A	IDP Deliverable Not Yet Measured	0
Total KPIs		4

Table 58: Community development projects / programmes / initiatives

Funding Type						Project Rating							
	Municipal Funding		Grant Funding		External Loan / Funding		No funding required		Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function

IMPLEMENTATION PLAN: COMMUNITY DEVELOPMENT STRATEGY																Performance Comment
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Partnerships / IGR Structure / Interdepartmental	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Training of youth through the Mayoral Youth Skills Development Programme	Number of Youth trained through the Mayoral Youth Skills Development Programme by 30 June	Approved service providers	300	60	60	60	60	60			n/a	n/a	n/a	n/a	Target achieved. 62 Youths trained through the Mayoral Youth Skills Development Programme
TBC	Conduct Youth Job Readiness Training	Number of Youth Job Readiness training conducted by 30 June	Department of Social Development (DSD)	600	120	120	120	120	120			n/a	n/a	n/a	n/a	58 youths trained by February 2023.
TBC	Host quarterly Registration of Early Childhood Development Centres capacity building workshops	Number of quarterly Registration of Early Childhood Development Centres capacity building workshops hosted	DSD, Cape Winelands District Municipality, Department of Education, Internal Municipal Departments, NGOs	20	4	4	4	4	4			n/a	n/a	n/a	n/a	To date two (2) quarterly workshops have been completed.

IMPLEMENTATION PLAN: COMMUNITY DEVELOPMENT STRATEGY															Performance Comment		
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Partnerships / IGR Structure / Interdepartmental	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating						
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26		2026/27	
TBC	Establishment of the Greater Stellenbosch GBV Forum	Number of Greater Stellenbosch GBV Forums established by 30 June	DSD, SAPS, NGOs	1	0	1	0	0	0	0	▲	n/a	n/a	n/a	n/a	n/a	DSD indicated that DSD will be the driver of these structures. To be included in the 23/24 implementation plan of the MOU between two government entities.
TBC	Facilitate network meetings with collaborative structures	Number of network meetings with collaborative structures held by 30 June	SCAN, DSD, ECD Forums	60	12	12	12	12	12	12	▲	😊	n/a	n/a	n/a	n/a	Target achieved. 16 network meetings facilitated by February 2023.

7.3.12 Human Resource Strategy

High quality and a responsive Stellenbosch Municipality, with a focus on skills identification, supply, demand, retention, employability and social mobility, is essential if the municipality is to realise its IDP ambitions. As such Stellenbosch Municipality needs to be pre-emptive in terms of its human resource requirements and more responsive to service delivery improvement and best practices. The strategic role of Human Resource Management and Development (HRM&D) is ultimately to facilitate performance improvement through people. The table below provides a clarification of roles and involves the following:
















- Understanding the business environment within which HRM&D operates;
- Partnering with management in effective people practices;
- Enabling change and transition;
- Engaging constructively with internal and external stakeholders’ groups; and
- Delivering service-level commitments.

Table 59: Clarifying the role of HRM&D vis-à-vis Manager and employees

HRM	Line Managers	Employees
<ul style="list-style-type: none"> • Develops HRM&D strategies, principles, policies and procedures in line with business requirements. • Ensures consistency and standardisation of processes and practices across the municipality. • Provides expert advisory services. • Ensure application of appropriate best practice HRM&D service. • Partners line management in effective people practices • Enables change and transition. • Facilitates assimilation of culture and values. • Build the capacity of line managers to effectively manage people. • Ensure good corporate governance around HRM&D practices. • Delivers on service level agreements. • Measures and reports on the effectiveness of HRM&D services within the municipality. • Interaction and negotiations with trade unions and feedback. 	<ul style="list-style-type: none"> • Partners with HRM&D in developing and implementing HRM&D strategies to achieve results. • Manage people according to HRM&D principles, policies and procedures. • Complies with HRM&D legal requirements. • Proactively engages and partners with HRM&D around business and people challenges and solutions. • Initiate and lead change. • Drives the organisational values. • Takes responsibility for being informed of HRM&D matters and building own people management skills. • Follows fair and procedural HRM&D practices and processes. • Ensures high performance through effective performance management and retention practices. • Communicates and gives feedback on service level expectations. • Tracks and measures the impact of HRM&D strategies in functional areas. • Measure and report on the effectiveness of people management within functional areas. 	<ul style="list-style-type: none"> • Partners with line and HRM&D to: • Remain relevant to local; government by taking responsibility for own performance development and career planning; • Taking advantage of appropriate opportunities for development; • Remain informed of HRM&D policy and procedure; • Discuss expectations; • Take personal accountability for and support change initiatives; • Live the organisational values; • Participate in HRM&D surveys and feedback mechanisms; and • Provides feedback to / and liaises with Unions and relevant employee forums.

This HRM&D Framework provides Stellenbosch Municipality with the structure to plan, implement, monitor and improve its HRM&D standards. This framework does not operate in isolation and will be central to all activities involving the human resources of Stellenbosch Municipality. It is, therefore, not an HR document but must be “owned” by the Council, management, staff and trade unions. Since the field of HR management is a dynamic discipline, it is envisaged that this framework will change and develop over time to reflect the realities of the municipality’s environment.

Table 60: Key Strategies

Strategic Focus Area (SFA)	Key strategies	Alignment with HR Standards
SFA 1: Valley of Possibility	Ensuring that infrastructure and services planning and resourcing occur over the long term sustainably and draw on the expertise of other service delivery agencies, the private sector, and the University.	 Strategic HR Management.
SFA 2: Green and Sustainable Valley	Focusing more strongly on the environmental planning and management function, including appropriate resourcing.	 Strategic HR Management.  Talent Management.  Learning and Development.
SFA3: Safe Valley	<p>Securing adequate permanently employed HR, facilities and equipment (specifically fleet) to undertake the specialist functions of traffic management, fire and rescue services, and disaster and event management on a 24/7 basis and to comply with legal standards.</p> <p>Establishing adequate, integrated Law Enforcement capacity, present in every ward of the municipality.</p>	 Strategic HR Management.  Learning and Development.
SFA 4: Dignified Living	Ensuring the delivery of a comprehensive range of services to vulnerable groups, and the coordinated cooperation of service providers at all levels in the delivery and management of services to these groups	 Learning and Development.
SFA 5: Good Governance and Compliance	<p>Ensuring that functional areas have the capacity and readiness to deliver services in terms of short-, medium- and longer-term objectives and targets.</p> <p>Ensuring that all staff has the opportunity for leadership development within their functional areas, and municipal management generally.</p> <p>Ensuring regular performance management of staff at all levels within the organisation.</p> <p>Undertaking strategic planning for the longer and shorter terms, the municipality as a whole, and local areas</p> <p>Implementing regular auditing of processes.</p> <p>Celebrating excellence in service delivery, external and internal to the municipality.</p> <p>Renewing intergovernmental efforts to establish a municipal court in Stellenbosch.</p>	 Strategic HR Management.  Talent Management.  Learning and Development.  Performance Management/ Reward and Recognition.  Strategic HR Management.  HR Risk Management.  Reward and Recognition.  Talent Management.

7.3.13 ICT Strategy

7.3.13.1 Background

Information and Communication Technology (ICT) Systems and Services are playing an ever-increasing role as a strategic enabler of organisational transformation and service delivery in the public sector. There is also a growing acknowledgement at the corporate governance level that ICT services and systems form an integral part of the municipal service delivery value chain.

The continuous alignment of ICT services and systems with the strategic goals and objectives of the municipality, as well as statements of direction from the National Government and the Western Cape Provincial Government impose major challenges on the Department: ICT and its resources.

This document aims to articulate and describe changes in the Stellenbosch Municipality's ICT Strategy with the view to ensure alignment with the Stellenbosch Municipality's Strategy. Emphasis is placed on identifying the municipality's new requirements and opportunities for Information and Communication Technology to move towards meeting the ICT-related requirements of the municipality and management. The municipality intends to review and update the ICT Strategy for approval in the 2023/24 financial year.

The successful implementation of the municipality's IDP and the achievement of its strategic objectives are highly dependent on several critical enabling resources to be managed effectively to support the IDP, including finances, human resources and information technology.

The achievement of the strategic objectives of the municipality's IDP is indirectly dependent on various information technology services, without which the core and supporting functions of the municipality will not be able to operate. The vital ICT-related services include:

- ✦ Provisioning of Municipal Financial Management and Payroll Management software applications;
- ✦ Hosting of the Municipal website;
- ✦ E-mail and internet services;
- ✦ Data storage;
- ✦ Data recovery;
- ✦ ICT planning;
- ✦ Provisioning of the network, wireless networks and telephony services;
- ✦ End-user support for the ICT environment;
- ✦ Disaster Recovery Management;
- ✦ Business Continuity;
- ✦ ICT Risk Management;
- ✦ ICT Contract Management; and
- ✦ Public Wi-Fi.

7.3.13.2 The Mission and Vision of ICT

ICT's mission is to provide ICT infrastructure and ICT business systems solutions that will assist the Stellenbosch Municipality to deliver sustainable services that are operationally efficient and cost-effective to all its stakeholders and communities which includes:

- ✦ Cost-effective solutions;
- ✦ Quality Service Delivery;
- ✦ Ongoing performance monitoring; and
- ✦ Aligned to business processes.

The vision of the ICT Department is to be a trusted and reliable Information and Communication Technology partner to support the Stellenbosch Municipality management and end-users to achieve their objectives.

7.3.13.3 Success Factors to Adopt in getting closer to the community

The Department: ICT will continue to strive in achieving its goals to close the gap between the municipality and the community by improving services and engagement. These goals include:

- ✦ Understanding the needs of the community;
- ✦ Always deliver a consistent and quality service; and
- ✦ Manage the relationships with vendors and stakeholders providing a service to the public.



7.3.13.4 Implementation Plan: ICT Strategy

Table 61: ICT Interventions

Funding Type						Project Rating							
▲	Municipal Funding	●	Grant Funding	■	External Loan / Funding	×	No funding required	😊	Project completed.	😐	Project in progress.	☹️	Not completed / No budget available / District Function / Provincial Function

IMPLEMENTATION PLAN: ICT STRATEGY										
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Performance Comment
				2022/23	2023/24	2024/25	2025/26	2026/27		
TBC	Implementation of a Desktop Refreshment Policy and Hardware Standardisation over 3 years	Number of desktop refreshment policies and hardware standardisation implemented by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	The Implementation Plan for the ICT Strategy will be monitored on a departmental level.
TBC	Completion of a Business Case for System Integration (Collaborator, Ignite, SAMRAS, IMQS, and GIS etc.)	Number of Business Cases for System Integration completed by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Drafting of a Smart City Framework*	Number of Smart City Frameworks drafted by 31 May	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Development of a 3-year Public Wi-Fi Strategy*	Number of 3-year Public Wi-Fi Strategies developed by 31 May	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Upgrading of the ICT Infrastructure Network (Cameras and High sites and Hardware Replacement)*	Number of the ICT Infrastructure Networks (Cameras and High sites and Hardware Replacement) upgraded by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Implementation of the Corporate GIS modules plus aerial photography (Customer Care, Asset Management etc)	Number of Corporate GIS modules plus aerial photography (Customer Care, Asset Management etc) implemented by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Development of a 3-year Fibre Strategy for the Stellenbosch Municipality*	Number of 3-year Fibre Strategies for the Stellenbosch Municipality developed by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Implement a 3-year Cabling Maintenance Solution for all ICT needs.*	Number of Cabling Maintenance Solutions implementation reports submitted to the Director: Corporate Services	3	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Upgrading of the audio and visual equipment in the Council Chambers, Stellenbosch*	Number of audio and visual equipment in the Council Chambers, Stellenbosch upgraded by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	



IMPLEMENTATION PLAN: ICT STRATEGY										
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Performance Comment
				2022/23	2023/24	2024/25	2025/26	2026/27		
TBC	Implementation of a Digital Employee Management Solution*	Number of Digital Employee Management Solutions implemented by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	

CHAPTER 8:

Council Term Projects 2022 – 2027

8.1 Smart City

As cities compete for global investment and talent, efficient cities with less red tape barriers, ICT competitiveness comes centre stage. A smart city is adaptable to change and demands that emanate from growth, and in response applies information and communication technologies to enhance performance and urban services to respond to demand whilst reducing consumption, waste and costs. Smart cities need to capitalise on digital technology to facilitate the speed of information to support more efficient delivery of goods and services and contribute to the greater vibrancy of cities.

A **smart city** is a municipality that uses information and communication technologies to increase operational efficiency, share information with the public and improve both the quality of government services and citizen welfare.

8.1.1 Guiding Principles to create inclusive smart cities

For a smart city to be inclusive, it should adhere to six interdependent principles. The principles provide guidance when decisions have to be made regarding the identification, planning and implementation of smart initiatives and technologies.

Decisions on the nature and purpose of a smart initiative or technology should be guided by the following principles:

1. It should be smart for all;
2. It should use technology as an enabler rather than a driver;
3. It should be shaped by, and respond to, the local context;
4. It should be informed by the real needs of the community;
5. It should embrace innovation, partnership and collaboration; and
6. It should be sustainable, resilient and safe.

8.1.2 A smart city as a holistic ecosystem

Global best practices recommend three primary categories when determining the benefits and priorities for the design and implementation of the smart city roadmap. The smart city roadmap includes the following:

Smart Governance

Transform the institutional systems, processes and organisational structure to one of the high-performance organisations to effectively deliver basic services.

Smart Livelihood

Implementation and integration of innovative digital platforms to enable social upliftment.

Smart Economy

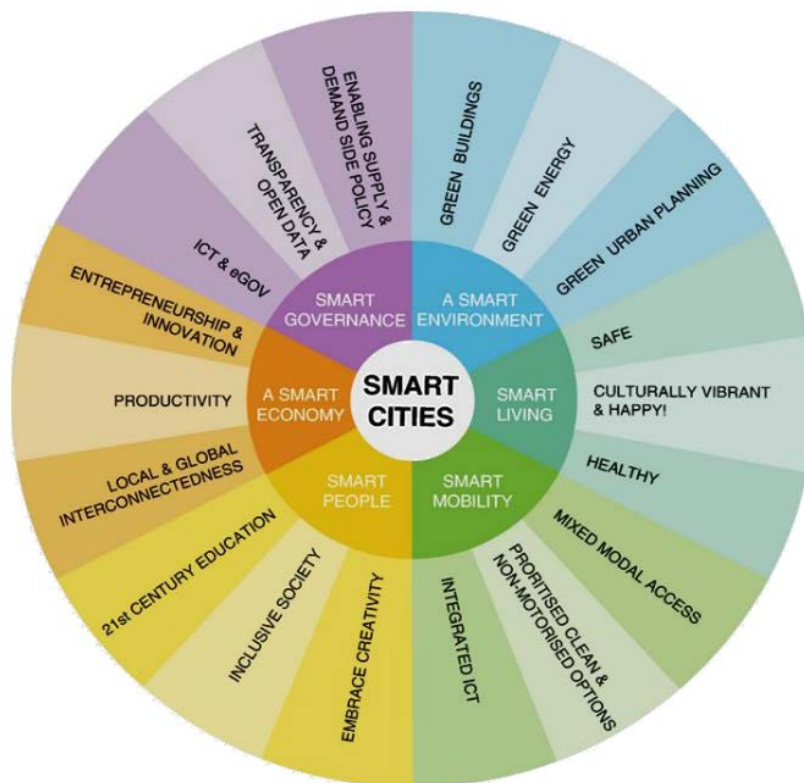
Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.

8.1.3 The Nature and Purpose of a proposed smart city initiative

The implementation of smart city initiatives should be guided by a clear understanding of the nature and purpose of the proposed interventions. These initiatives could be focussed on benefitting different target services in municipal-driven smart city initiatives, addressing the needs of the entire city (municipal area). Smart City initiatives should be aimed at improving the lives of the people residing in the city, especially in the different services that are delivered to the residents in the municipal area.

Smart city initiatives can be placed within a specific smart city theme, the figure below indicates the different smart city themes:

Figure 53: Smart City components and initiatives



Source: A South African Smart Cities Framework

Realising the goal and implementation of smart city initiatives will need the collaboration of internal and external stakeholders. Within the next five years (2022 – 2027) Stellenbosch Municipality will emphasise on Smart Governance with a focus on E-governance. The aim is to formulate a Smart City Framework for approval by the Council in the 2023/24 financial year.

The purpose of the Smart City Framework will be to guide decision-making and provide internal stakeholders with a structured framework when identifying, planning and implementing the smart city initiatives which are appropriate to the theme of Smart Governance.

The legacy projects will be undertaken by the administration and political leadership, which will remain applicable for the duration of the political term under the leadership of the Executive Mayor and respective portfolios of the Mayoral Committee Members.

8.2 Political Leadership: Five-Year Plans

8.2.1 Executive Mayor

In developing the 1st Review of the 5th Generation IDP 2022 – 2027, the Stellenbosch Municipality ensured proper alignment and integration with the IDP, Budget, SDF and sector plans. There is no fundamental shift in the outstanding projects / programmes and initiatives that were planned in the 4th Generation IDP 2017 – 2022. All outstanding plans have been taken into consideration for the new strategic document.

The 1st Review of the 5th Generation IDP 2022 – 2027 will be the Municipality's road map for the next five years and track the progress on the implementation of projects / programmes and initiatives. It is an exciting journey in working together with the administration, communities, and other spheres of government in making greater Stellenbosch a valley of opportunity. For this to happen, the following mayoral outcomes for the period 2022 – 2027 have been set and are reviewed on an annual basis.

Mayoral Outcome 1: Clean, accountable and responsive local government;

Mayoral Outcome 2: Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area;

Mayoral Outcome 3: LED post the COVID-19 Pandemic and transfer of land to new farmers;

Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments);

Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpias across the municipality area;




Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth;

Mayoral Outcome 7: To create safer environments in our communities;

Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation;

Mayoral Outcome 9: Alternative Energy.

Table 62: Summary of Results: Overall Mayoral Outcomes - IDP Deliverables 2022/23

	Project completed	4
	Project in progress.	36
	Not completed / No budget available / District Function / Provincial Function	-
N/A	IDP Deliverable Not Yet Measured	18
Total KPIs		58



8.2.1.1 Mayoral Outcome 1: Clean, accountable and responsive local government

Table 63: Summary of Results: Mayoral Outcome 1 - Clean, accountable and responsive local government

	Project completed	0
	Project in progress.	5
	Not completed / No budget available / District Function / Provincial Function	-
N/A	IDP Deliverable Not Yet Measured	2
Total KPIs		7

Table 64: Executive Mayor 5-Year Plan 2022 – 2027

Project Rating		
	Project completed.	Not completed / No budget available / District Function / Provincial Function

Table 65: Mayoral Outcome 1: Clean, accountable and responsive local government

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																	Performance Comment		
Mayoral Outcome 1: Clean, accountable and responsive local government																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Office of the Municipal Manager	Department: Governance	NKPA 5	SFA 5	Investigate all reported fraud and corruption cases	Percentage of all fraud and corruption cases initiated by 30 June	WCO24	100%	100%	100%	100%	100%	100%		n/a	n/a	n/a	n/a	The Fraud register is updated and discussed with the Municipal Manager monthly. Submitted to the Risk and Fraud Committee as well as the Audit and Performance Audit Committee (APAC).
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee	Number of Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee by 30 June	WCO24	5	1	1	1	1	1		n/a	n/a	n/a	n/a	Linked to the Top Layer SDBIP.



EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 1: Clean, accountable and responsive local government																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Implement the Risk-Based Annual Audit Plan (RBAP)	Percentage of Annual Risk-Based Audits completed by 30 June	WCO24	80%	80%	80%	80%	80%	80%	😊	n/a	n/a	n/a	n/a	Progress report submitted to APAC and Municipal Manager.
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	AGSA Audit Action Plan (AAP) submitted to the Audit Committee	Number of AGSA Audit Action Plan (AAP) submitted to the Audit Committee by 30 June	WCO24	5	1	1	1	1	1	😞	n/a	n/a	n/a	n/a	
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Implementation of the Directorate's actions as per the AGSA Audit Action Plan	Percentage of the Directorate's actions as per the AGSA Audit Action Plan implemented by 30 June	WCO24	100%	100%	100%	100%	100%	100%	n/a	n/a	n/a	n/a	n/a	
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Submission of a combined assurance report to the Council	Number of combined assurance reports submitted to Council by 30 September	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Establishment of a Disciplinary Board in line with the financial misconduct regulations	Number of disciplinary boards in line with the financial misconducts established by 30 June	WCO24	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	



EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																	Performance Comment			
Mayoral Outcome 1: Clean, accountable and responsive local government																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating						
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Distribution of external newsletters	Number of external newsletters distributed by 30 June	WCO24	48	8	10	10	10	10	10	🟡	n/a	n/a	n/a	n/a	4 Newsletter was distributed by February 2023



8.2.1.2 Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area

Table 66: Summary Results: Mayoral Outcome 2 - Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area

	Project completed	1
	Project in progress.	5
	Not completed / No budget available / District Function / Provincial Function	-
N/A	IDP Deliverable Not Yet Measured	4
Total KPIs		10

Table 67: Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																		Performance Comment	
Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of the approved Capital Budget for the municipality actually spent by 30 June	WCO24	90%	90%	90%	90%	90%	90%		n/a	n/a	n/a	n/a	26.17% achieved by February 2023 A detailed performance assessment was conducted during the Mid-Year adjustment budget, and projects were shifted to the outer years for which tenders are not yet in place.
TBC	Directorate: Financial Services	Department: Revenue and Expenditure	NKPA 4	SFA 5	Payment of SMMEs within 14 days after receipt of invoice	Percentage of SMMEs invoices paid within 14 days after receipt of invoice	WCO24	90%	90%	90%	90%	90%		n/a	n/a	n/a	n/a	15% achieved by 28 February 2023 SMMEs are paid each week.	
TBC	Directorate: Financial Services	Department: Revenue and Expenditure	NKPA 4	SFA 5	Held Supply Chain Management Good Governance Workshop	Number of Supply Chain Management Good Governance Workshops held by 31 July	WCO24	5	1	1	1	1	n/a	n/a	n/a	n/a	n/a		



EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027

Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5- Year Target	Target					Progress Rating					Performance Comment
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
									TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Finalised Business License Applications within 30 days	Percentage of Business License Applications finalised within 30 days of the receipt of a completed application	WCO24	90%	90%	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 3	SFA 1	Finalised Filming and Events Applications within 30 days	Percentage of Filming and Events Applications finalised within 30 days of receipt of a completed application	WCO24	75%	75%	75%	75%	75%	75%	😊	n/a	n/a	n/a	n/a	46.67% achieved by 28 February 2023
TBC	Directorate: Community and Protection Services	Section: Community Development	NKPA 3	SFA 5	Develop an SOP for the registration of ECD Centres	Number of SOPs developed for the registration of ECD Centres 28 February	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 3	SFA 2	Develop a Service Level Charter	Number of Service Level Charters developed by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 5	SFA 2	Review the Service Level Charter	Number of Service Level Charters reviewed by 31 March	WCO24	3	n/a	n/a	1	1	1	n/a	n/a	n/a	n/a	n/a	



EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027

Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
									TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 4	Limit unaccounted electricity to less than 9% annually {(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and / or generated) x 100}	Percentage of average electricity losses, measured by 30 June	WCO24	<9	<9	
TBC	Directorate: Infrastructure Services	Department: Development Services, Asset Management and Systems and Project Management Unit (PMU)	NKPA 1	SFA 4	Submit quarterly reports on development charges contributions	Number of reports submitted to the Director: Infrastructure Services by 30 June	WCO24	4 per annum	4	4	4	4	4	😐	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 1	Upgrading of the Ida's Valley WTP	Number of Ida's Valley WTP upgraded by 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 1	Upgrading of the Kayamandi Bulk Water infrastructure	Number of Kayamandi Bulk Water infrastructures upgraded by 30 June	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	



EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																		Performance Comment	
Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 4	Installation of standpipes in informal settlements	Percentage of system standpipes conforming to the Water Services Standard. Amount of Standpipes / ((Amount of informal community families)/25)	WCO24	95%	80%	85%	90%	93%	95%	😊	n/a	n/a	n/a	n/a	Linked to the Top Layer SDBIP.
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 4	Construction of Ablution facilities	Percentage of toilets conforming to the Water Services Standard. Amount of Toilets / ((Amount of informal families)/5)	WCO24	95%	80%	85%	90%	93%	95%	😊	n/a	n/a	n/a	n/a	6.67% achieved by February 2023.



8.2.1.3 Mayoral Outcome 3: LED post the COVID-19 Pandemic

Table 68: Summary Results: Mayoral Outcome 3 - LED post the COVID-19 Pandemic and transfer of land to new farmers

😊	Project completed	1
😐	Project in progress.	6
😞	Not completed / No budget available / District Function / Provincial Function	-
N/A	IDP Deliverable Not Yet Measured	2
Total KPIs		9

Table 69: Mayoral Outcome 3: LED post the COVID-19 Pandemic

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
LED post the COVID-19 Pandemic and transfer of land to new farmers																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review the Economic Development Strategy	Number of Economic Development Strategies reviewed by 30 June	WCO24	5	1	1	1	1	1	😊	n/a	n/a	n/a	n/a	Linked to the LED Strategy outcome.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop the Economic Intelligence Report	Number of economic intelligence reports developed quarterly	WCO24	12	4	2	2	2	2	😐	n/a	n/a	n/a	n/a	One (1) Report submitted in the 2022/23 financial year.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop an Annual Events Calendar for Stellenbosch Municipality	Number of Annual Events Calendars developed for the Stellenbosch Municipality by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Update the Annual Events Calendar for Stellenbosch Municipality	Number of Annual Events Calendars updated for Stellenbosch Municipality by 31 December	WCO24	4	n/a	1	1	1	1	n/a	n/a	n/a	n/a	n/a	



EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027

LED post the COVID-19 Pandemic and transfer of land to new farmers

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Establishment of a Municipal Investment Desk	Number of Municipal Investment Desks established by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review the Tourism Policy	Number of Tourism Policies reviewed by 31 March	WCO24	4	n/a	1	1	1	1	n/a	n/a	n/a	n/a	n/a	Linked to LED Strategy outcome (Tourism Policy).
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review the Municipal Agricultural Land Policy	Number of Municipal Agricultural Land Policies by 30 June	WCO24	5	1	1	1	1	1	😊	n/a	n/a	n/a	n/a	Linked to LED Strategy Outcome.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Establishment of a Municipal Investment Desk	Number of Municipal Investment Desks established by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 3	SFA 1	Develop a Filming and Events Policy	Number of Filming and Events Policies developed by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Compilation of an annual report on the policy / guideline / SOP needs assessment for Economic Development	Number of annual reports on the policy / guideline / SOP needs assessments compiled for Economic Development by 31 March	WCO24	5	1	1	1	1	1	😊	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Allocation of municipal agricultural land units to emerging farmers	Number of municipal agricultural land units allocated to emerging farmers by 30 June	WCO24	10	2	2	2	2	2	😊	n/a	n/a	n/a	n/a	Linked to the LED Strategy Outcome.



8.2.1.4 Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories

Table 70: Summary Results: Mayoral Outcome 4 - Provide housing opportunities for all residents in all housing categories

	Project completed	0
	Project in progress.	11
	Not completed / No budget available / District Function / Provincial Function	-
N/A	IDP Deliverable Not Yet Measured	1
Total KPIs		12

Table 71: Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																				Performance Comment
Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating						
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Obtaining development rights for mixed-use development for Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June	12,13,14,15	90%	90%	90%	n/a*	n/a*	n/a*		n/a	n/a	n/a	n/a	Linked to the Housing Pipeline Outcome.	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of quarterly Integrated Human Settlement status reports	Number of quarterly Integrated Human Settlement status reports submitted to the Executive Mayor	WCO24	20	4	4	4	4	4		n/a	n/a	n/a	n/a		
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Obtaining development rights on Erf 7001, Cloeteville to establish GAP housing	Percentage of the Erf 7001, Cloeteville Capital Budget annual actually spent by 30 June	16, 17, 19	90%	90%	90%	n/a*	n/a*	n/a*		n/a	n/a	n/a	n/a	Linked to the Housing Pipeline Outcome.	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Finalising the sub-division plan and obtaining approval for Jamestown (Phases 2 and 3)	Percentage of the Jamestown (Phases 2 and 3) Capital Budget actually spent by 30 June	21	90%	90%	n/a*	n/a*	n/a*	n/a*		n/a	n/a	n/a	n/a	Linked to the Housing Pipeline Outcome.	



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Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
									TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	To obtain development rights for mixed-use development for Jamestown Phase 4	Percentage of the Jamestown Phase 4 Capital Budget actually spent by 30 June	21	90%	90%	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Obtaining planning approvals for the redevelopment of the Kayamandi Town Centre	Percentage of the Kayamandi Town Centre Capital Budget actually spent by 30 June	12,13,14,15	90%	90%	n/a*	n/a*	n/a*	n/a*	😊	n/a	n/a	n/a	n/a	Linked to the Housing Pipeline Outcome.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	To obtain development rights for township establishment for Erf 64, Kylemore	Percentage of the Erf 64, Kylemore Capital Budget annual actually spent by 30 June	4	90%	90%	90%	n/a*	n/a*	n/a*	😊	n/a	n/a	n/a	n/a	Linked to the Housing Pipeline Outcome.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	To obtain development rights and planning approvals for La Motte, Franschhoek	Percentage of the La Motte, Franschhoek Capital Budget actually spent by 30 June	2 and 3	90%	n/a	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Linked to the Housing Pipeline Outcome. There has been no confirmation received that the property will be transferred.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of quarterly Integrated Human Settlement status reports to the Executive Mayor	Number of quarterly Integrated Human Settlement status reports submitted to the Executive Mayor	WCO24	20	4	4	4	4	4	😊	n/a	n/a	n/a	n/a	Two (2) reports had been submitted by February 2023.



EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027

Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
									TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submit quarterly status reports on Social Housing (affordable rental accommodation) on Farms 81/2 and 81/9 and LAP - rental stock Stellenbosch to the Executive Mayor	Number of quarterly status reports on social housing submitted to the Executive Mayor	10 and 13	20	4	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of bi-annual Housing Development status reports on the rural nodes (De Novo and Vaaldraai) to the Executive Mayor	Number of bi-annual Housing Development status reports on the rural nodes (De Novo and Vaaldraai) submitted to the Executive Mayor	19	10	2	2	2	2	2	😊	n/a	n/a	n/a	n/a	Two (2) reports had been submitted by February 2023.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of bi-annual status reports on backyard dwellers to the Executive Mayor	Number of bi-annual status reports on backyard dwellers submitted to the Executive Mayor	WCO24	20	4	4	4	4	4	😊	n/a	n/a	n/a	n/a	Two (2) reports had been submitted by February 2023.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Transferring title deeds to approved beneficiaries	The number of title deeds to approved beneficiaries transferred by 30 June	WCO24	1 500	300	300	300	300	300	😊	n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023

n/a* -After obtaining development rights, implementation of projects dealt with by the Department: Project Management Unit.



8.2.1.5 Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpias across the municipality area

Table 72: Summary Results: Mayoral Outcome 5 - Development of the Adam Tas Corridor and town establishment of all ten dorpias across the municipality area

	Project completed	1
	Project in progress.	2
	Not completed / No budget available / District Function / Provincial Function	-
N/A	IDP Deliverable Not Yet Measured	0
Total KPIs		3

Table 73: Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpias in WCO24

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpias across the municipality area																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Development of an ATC Local Spatial Development Framework	Number of ATC Local Spatial Development Frameworks developed by 30 September	WCO24	1	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Establishment of an Adam Tas Corridor Governance Structure	Number of Adam Tas Corridor Governance Structures established by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Development of an Adam Tas Corridor Overlay Zone	Number of Adam Tas Corridor Overlay Zones developed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 4	Amendment of the Integrated Zoning Scheme By-Law for the inclusion of an overlay zone for ATC	"Number of Integrated Zoning Scheme By-Laws for the inclusion of an overlay zone for ATC amended by 31 March"	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	



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Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpias across the municipality area

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
									TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Development of Local Spatial Development Frameworks for the 10 small towns	Number of Local Spatial Development Frameworks developed for all 10 small towns by 30 September	WCO24	10	n/a	



8.2.1.6 Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth

Table 74: Summary Results: Mayoral Outcome 6 - Streamline planning systems and procedures to facilitate desirable growth

	Project completed	0
	Project in progress.	2
	Not completed / No budget available / District Function / Provincial Function	-
N/A	IDP Deliverable Not Yet Measured	0
Total KPIs		2

Table 75: Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Review the Municipal Spatial Development Framework	Number of Municipal Spatial Development Frameworks reviewed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Linked to TL SDBIP Target will be reported on by 30 June 2023
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Implementation of a Spatial Information Performance Management System	Number of Spatial Information Performance Management Systems implemented by 31 March	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Development of an Inclusionary Zoning Policy	Number of Inclusionary Zoning Policies developed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Linked to TL SDBIP Target will be reported on by 30 June 2023



8.2.1.7 Mayoral Outcome 7: To create safer environments in our communities

Table 76: Summary Result: Mayoral Outcome 7 - To create safer environments in our communities

	Project completed	1
	Project in progress.	3
	Not completed / No budget available / District Function / Provincial Function	-
N/A	IDP Deliverable Not Yet Measured	7
Total KPIs		11

Table 77: Mayoral Outcome 7: To create safer environments in our communities

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			
Mayoral Outcome 7: To create safer environments in our communities																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Facilitation of ECD new and re-registration processes	Number of ECD new and re-registration processes facilitated by 30 June	WCO24	2530	5	510	5	5	5	n/a	n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023
TBC	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Hosting a child protection event	Number of child protection events hosted by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023
TBC	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Hosting of 16 days of activism event	Number of 16 days of activism events hosted by 30 November	WCO24	5	1	1	1	1	1		n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Hosting the prevention of elderly abuse event	Number of prevention of elderly abuse events hosted by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2023.
TBC	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Hosting of International Day of Disability	Number of International Days of Disability hosted by 31 December	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2023.



EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027

Mayoral Outcome 7: To create safer environments in our communities

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Facilitation of ward-based community safety engagements	Number of ward-based community safety engagements facilitated by 30 June	WCO24	23	23	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	<p>6 meetings were facilitated by February 2023</p> <p>11 Ward meetings were scheduled of which 6 wards attended and 5 wards cancelled due to lack of community attendance and matric exams. Meetings will be rescheduled.</p> <p>Ward safety meetings were held for the 2022/2023 financial year. The Community Safety Forum platform will allow safety issues to be discussed and feedback is given quarterly.</p>



EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027

Mayoral Outcome 7: To create safer environments in our communities

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Spending of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services	Percentage of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services by 30 June	WCO24	90%	90%	90%	90%	90%	90%	😊	n/a	n/a	n/a	n/a	37.25% achieved by February 2023 The ongoing process of expenditure on CCTV Cameras as per Masterplan. This will include UPS solar power for the batteries.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Appointment of Law Enforcement Officers (Tactical Reaction Unit (TRU))	Number of Law Enforcement Officers (TRU) appointed by 30 June	WCO24	48	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The establishment of a TRU needs to be finalised before the appointments can be made.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Spending of the Registered Neighbourhood Watches capital budget	Percentage of the Registered Neighbourhood Watches capital budget actually spent by 30 June	WCO24	90%	90%	90%	90%	90%	90%	😊	n/a	n/a	n/a	n/a	Funds could not be converted to the Operating budget. Purchasing of equipment for NHWs to be confirmed and processed.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Spending of the vehicle and equipment Capital Budget for the Department: Protection Services	Percentage of the vehicle and equipment Capital Budget actually spent for the Department: Protection Services by 30 June	WCO24	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	The target will be reported by 30 June 2023.



EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027

Mayoral Outcome 7: To create safer environments in our communities

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Infrastructure Services	Office of the Director: Infrastructure Services	NKPA 1	SFA 2	Spending of the vehicle and equipment Capital Budget for the Directorate: Infrastructure Services	Percentage of the vehicle and equipment Capital Budget actually spent for the Directorate: Infrastructure Services by 30 June	WCO24	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2023.



8.2.1.8 Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation

Table 78: Summary Results: Mayoral Outcome 8 - Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation

	Project completed	0
	Project in progress.	1
	Not completed / No budget available / District Function / Provincial Function	-
N/A	IDP Deliverable Not Yet Measured	1
Total KPIs		2

Table 79: Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																				
Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment	
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 5	SFA 2	Develop a Waste Reclaimers Strategy	Number of Waste Reclaimer Strategies developed by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Office of the Director: Infrastructure Services	NKPA 5	SFA 2	Submission of a Green Energy Strategy to the MayCo	Number of Green Energy Strategies submitted to the MayCo by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	Linked to the Energy Master Plan. Energy Master Plan presented to the Municipal Manager and Directors on 08 November 2022 by CSIR. The target will be reported on by 31 March 2023.



EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027

Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
									TBC	Directorate: Infrastructure Services	Office of the Director: Infrastructure Services	NKPA 5	SFA 2	Invest in new and / or upgrade bulk infrastructure through the use of development charges contributions	Number of bulk infrastructure projects implemented through the use of development charges contributions by 30 June	WCO24	5	1	



8.2.1.9 Mayoral Outcome 9: Alternative Energy

Table 80: Summary Results: Mayoral Outcome 9 - Alternative Energy

😊	Project completed	0
😐	Project in progress.	1
😞	Not completed / No budget available / District Function / Provincial Function	-
N/A	IDP Deliverable Not Yet Measured	1
Total KPIs		2

Table 81: Mayoral Outcome 9: Alternative Energy

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment	
Mayoral Outcome 9: Alternative Energy																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating						
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 1	Amendment of policy to allow purchasing of electricity from the public	Number of policies to be amended to allow purchasing of electricity from the public by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 1	Generate Landfill gas to energy (MW/H) per day	Number of Landfill gas to energy (MW/H) generated per day	WCO24	0,5	0,5	0,5	0,5	0,5	0,5	n/a	n/a	n/a	n/a	n/a	n/a	

8.3 Mayoral Portfolios

The mayoral portfolios are a tool for the Executive Mayor to use to reach the mayoral goals for 2022 – 2027. In support of the mayoral outcomes, each portfolio has set performance-based strategic priorities that are aligned and will give effect to the mayoral outcomes. The performance-based strategic priorities for the 1st Review of the 5th Generation IDP 2022 – 2027, have a focused approach on the implementation of the strategic projects / programmes and initiatives with set targets and time frames.

The following portfolio performance-based implementation plans are listed below:

1. Portfolio: Human Settlements;
2. Portfolio: Rural Management;
3. Portfolio: Youth, Sport and Culture;
4. Portfolio: Planning, [LED and Tourism](#);
5. Portfolio: ~~Local Economic Development~~ [Community Services](#);
6. Portfolio: Financial Services;
7. Portfolio: Protection Services;
8. Portfolio: Corporate Services;
9. Portfolio: Infrastructure Services; and
10. Portfolio: ~~Community Development~~ (Parks, Open Spaces and Environment).



8.3.1 Portfolio: Human Settlements

Table 82: Summary Results: Mayoral Portfolio Human Settlements - IDP Deliverables 2022/23

	Project completed	0
	Project in progress.	15
	Not completed / No budget available / District Function / Provincial Function	-
N/A	IDP Deliverable Not Yet Measured	8
Total KPIs		23

Table 83: Portfolio Human Settlements: 5-Year Plan 2022 – 2027

Project Rating		
	Project completed.	
	Project in progress.	
Not completed / No budget available / District Function / Provincial Function		

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																			Performance Comment	
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Implement and Annually Review the Housing Administration and Allocation Policy	Review the Housing Administration and Allocation Policy	Number of Housing Administration and Allocation Policy by 30 June	WCO24	5	1	1	1	1	1		n/a	n/a	n/a	n/a	The target will be reported by 30 June 2023.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Implement an annual Housing Policy and Guideline and SOP Needs Assessment Review.	Compilation of an annual report on the policy / guideline / SOP needs assessment for Integrated Human Settlements	Number of annual reports on the Integrated Human Settlements policy / guideline / SOP needs assessment compiled by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 31 March 2023.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Implement and Annually Review of Stellenbosch staff rental housing policy	Review the Staff Rental Housing Policy	Number of Staff Rental Housing Policy by 30 June	WCO24	3	1	n/a	1	n/a	1	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2023.



PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																			Performance Comment	
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Enable Transfer and registration of Title Deeds at the Deeds Offices of State Subsidy Houses to approved beneficiaries	Transferring title deeds to approved beneficiaries	The number of title deeds to approved beneficiaries transferred by 30 June	WCO24	1500	300	300	300	300	300	🟡	n/a	n/a	n/a	n/a	Linked to the Mayoral Outcome. The target will be reported by 30 June 2023.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Percentage of responding to minor maintenance and anti-social behavioural complaints received from the Municipal rental stock	Minor maintenance complaints of municipal rental stock were responded to within 72 hours	Percentage of minor maintenance complaints of municipal rental stock responded to within 72 hours	WCO24	80%	80%	80%	80%	80%	80%	n/a	n/a	n/a	n/a	n/a	40% achieved by February 2023
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure implementation of Electronic Management Systems for the Management of the Housing Demand Database	Review the electronic housing demand database	Number of electronic housing demand databases reviewed by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	The department is planning to revert to using Western Cape Housing Database (needs Council Approval)
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Facilitate and conduct Housing Consumer Education Workshops	Conduct quarterly Housing Consumer education workshops	Number of housing consumer education workshops conducted by 30 June	WCO24	40	8	8	8	8	8	🟡	n/a	n/a	n/a	n/a	6 workshops completed by February 2023.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure the Management and Regular update of the Housing Demand Database	Update the housing demand database	Number of monthly housing demand databases updated	WCO24	60	12	12	12	12	12	🟡	n/a	n/a	n/a	n/a	6 workshops completed by February 2023.



PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																	Performance Comment			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24		2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure annual internal audit review of amendments made to the Housing Demand Database	Conduct an annual audit on the amendments made to the housing demand database	Number of annual audits on the amendments made to the housing demand database by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	The target will be reported by 30 June 2023.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure implementation of annually reviewed Housing Communication Plan	Compilation of a communication plan for Integrated Human Settlements	Number of communication plans compiled for Integrated Human Settlements by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	The target will be reported by 30 June 2023.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects: Erf 2183, Klapmuts	To obtain development rights Erf 2183, La Rochelle, Klapmuts	Percentage of the Erf 2183, La Rochelle, Klapmuts annual Capital Budget actually spent by 30 June	WCO24	90%	90%	n/a	n/a	n/a	n/a	⚠️	n/a	n/a	n/a	n/a	Linked to the Housing Pipeline. The correct expenditure can only be reflected after the adjustment budget of the Municipality in January 2023. Revised funding allocation for 2022/23 Business Plan.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects.	To obtain development rights La Motte: Farm 1339, Farm 1158 and Farm 1158/1	Percentage of the La Motte: Farm 1339, Farm 1158 and Farm 1158/1 annual capital budget actually spent by 30 June	1 and 2	90%	n/a	90%	90%	90%	n/a*	n/a	n/a	n/a	n/a	n/a	Linked to Housing Pipeline and Mayoral Outcomes. No confirmation has been received that the property will be transferred.

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																			Performance Comment	
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Housing Projects for Kayamandi Town Centre	Obtaining planning approvals for the redevelopment of Kayamandi Town Centre	Percentage of the Kayamandi Town Centre Capital Budget annual actually spent by 30 June	12, 13, 14 and 15	90%	90%	n/a*	n/a*	n/a*	n/a*	😊	n/a	n/a	n/a	n/a	Linked to Housing Pipeline and Mayoral Outcomes.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for existing Housing Projects in Kayamandi.	Obtain development rights for the rectification of 5 existing housing projects in Kayamandi	Percentage spent on Operational Budget by 30 June	12, 13, 14 and 15	90%	90%	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	52% achieved by February 2023. This project is in progress.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects. Jamestown Phases 2 and 3	Finalise the sub-division plan for Jamestown (Phases 2 and 3)	Percentage of the Jamestown, Phases 2 and 3 capital budget actually spent by 30 June	21	90%	90%	n/a*	n/a*	n/a*	n/a*	😊	n/a	n/a	n/a	n/a	Linked to the Housing Pipeline.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects. Erf 64, Kylemore	To obtain development rights for Erf 64 Kylemore	Percentage of the Erf 64 Kylemore annual capital budget actually spent by 30 June	4	90%	90%	90%	n/a*	n/a*	n/a*	😊	n/a	n/a	n/a	n/a	Linked to the Housing Pipeline.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects, Jamestown Phase 4	Obtain development rights for mixed-use development for Jamestown Phase 4	Percentage of the Jamestown, Phase 4 annual capital budget actually spent by 30 June	21	90%	90%	90%	90%	n/a*	n/a*	😊	n/a	n/a	n/a	n/a	Linked to the Housing Pipeline and Mayoral Outcome.



PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
										TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects, Erf 7001, Cloeteville	To obtain development rights on Erf 7001, Cloeteville to establish GAP housing	Percentage of the Erf 7001, Cloeteville annual capital budget actually spent by 30 June	16 and 17	90%	
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure implementation of the Social Housing Programme (Obtain development rights). Farms 81/2 and 81/9 and Lapland Precinct	Submit quarterly status reports on Social Housing (affordable rental accommodation) on Farms 81/2 and 81/9 and LAP - rental stock Stellenbosch to the Portfolio Chairperson	Number of quarterly status reports on Social Housing (affordable rental accommodation) on Farms 81/2 and 81/9 and LAP - rental stock Stellenbosch submitted to the Portfolio Chairperson	WC024	20	4	4	4	4	4	😊	n/a	n/a	n/a	n/a	Linked to the Housing Pipeline.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure annual submission of housing pipeline to MayCo for approval	Submission of the Housing pipeline to the MayCo	Number of Housing Pipelines submitted to the MayCo by 31 May	WC024	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	Linked to the TL SDBIP.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure Quarterly Reports on the updated Demographics and Service Levels in all Informal Settlements	Updated Quarterly reports submitted to the MayCo on the demographics and Service Levels in all Informal Settlements	Number of quarterly reports submitted to MayCo on the demographics and Service Levels in all Informal Settlements	WC024	20	4	4	4	4	4	😊	n/a	n/a	n/a	n/a	2 Reports submitted by February 2023.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Ensure Informal Settlement administrative support services in response to disasters within 24 hours	Compilation of a draft verification report of disaster incidents within 24 hours	Percentage of draft verification reports of disaster incidents submitted to Disaster Management within 24 hours	WC024	80%	80%	80%	80%	80%	80%	😊	n/a	n/a	n/a	n/a	40% draft verification reports submitted within 24 hrs by February 2023.



PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																	Performance Comment			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24		2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure Informal Settlement administrative support service in response to court-related eviction matters within agreed timeframes.	Informal settlement service in response to court-related eviction matters within agreed timeframes	Percentage of informal settlements administrative services provided with in court agreed on timeframes	WCO24	80%	80%	80%	80%	80%	80%	☹️	n/a	n/a	n/a	n/a	46.67% achieved by February 2023.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Ensure monitoring of each of the 29 Informal Settlements at least once per week.	Conduct site inspections in all informal settlements at least once per month	Number of site inspections conducted in all informal settlements at least once per month	WCO24	1740	348	348	348	348	348	☹️	n/a	n/a	n/a	n/a	167 site inspections completed by February 2023.



8.3.2 Portfolio: Rural Management

Table 84: Summary Results: Mayoral Portfolio Rural Management - IDP Deliverables 2022/23

	Project completed	0
	Project in progress.	2
	Not completed / No budget available / District Function / Provincial Function	0
N/A	IDP Deliverable Not Yet Measured	0
Total KPIs		2

Table 85: Portfolio Rural Management: 5-Year Plan 2022 – 2027

Project Rating																				
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function															
PORTFOLIO RURAL MANAGEMENT: 5-YEAR PLAN 2022 – 2027																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Annual Review of the Municipal Agricultural Land Policy	Review the Municipal Agricultural Land Policy	Number of Municipal Agricultural Land Policies reviewed by 30 June	WCO24	5	1	1	1	1	1		n/a	n/a	n/a	n/a	Linked to the LED Strategy Outcome.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Facilitate the allocation of municipal agricultural land to emerging farmers	Allocation of Municipal Agricultural Land to emerging farmers	Number of municipal agricultural land allocated to emerging farmers by 30 June	WCO24	10	2	2	2	2	2		n/a	n/a	n/a	n/a	Linked to the LED Strategy Outcome.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop a Rural Economic Development Strategy	Develop a Rural Economic Development Strategy	Number of Rural Economic Development Strategies developed by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The revised target date has been adjusted from 2022/23 to 2023/24.



PORTFOLIO RURAL MANAGEMENT: 5-YEAR PLAN 2022 – 2027																	Performance Comment			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24		2024/25	2025/26	2026/27
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review of a Rural Economic Development Strategy	Review of a Rural Economic Development Strategy	Number of Rural Economic Development Strategies reviewed by	WCO24	4	n/a	1	1	1	1	n/a	n/a	n/a	n/a	n/a	

8.3.3 Portfolio: Youth, Sport and Culture

Table 86: Summary Results: Mayoral Portfolio Youth, Sport and Culture - IDP Deliverables 2022/23







	Project completed	0
	Project in progress.	0
	Not completed / No budget available / District Function / Provincial Function	0
N/A	IDP Deliverable Not Yet Measured	96
Total KPIs		96

Table 87: Portfolio Youth, Sport and Culture: 5-Year Plan 2022 – 2027

Project Rating																				
	Project completed.						Project in progress.						Not completed / No budget available / District Function / Provincial Function							
PORTFOLIO YOUTH, SPORT AND CULTURE: 5-YEAR PLAN 2022 – 2027																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 5	SFA 5	Revise the agreements with each Sports Council	Submission of revised agreements with each Sports Council to the Municipal Manager	Number of revised agreements with each Sports Council submitted to the Municipal Manager by 30 June	WCO24	36	n/a	9	9	9	9	n/a	n/a	n/a	n/a	n/a	Six (6) Sports Councils to sign the agreements. Nine (9) Sports Councils signed already.
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 5	SFA 5	Compilation of a Sports Facilities Master Plan	Submission of a Sports Facilities Master Plan to the Municipal Manager	Number of Sports Facilities Master Plans submitted to the Municipal Manager by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 1	Compile a list of outstanding / upgrades to be done at Sports facilities.	Compilation of a status quo report for Sports Facilities and Community Halls	Number of Sports Facilities and Community Halls status quo reports compiled by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2023.



PORTFOLIO YOUTH, SPORT AND CULTURE: 5-YEAR PLAN 2022 – 2027

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment	
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
										TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Establishment of a Youth Forum	Establishment of a Youth Forum	Number of Youth Forums established by 30 June	WCO24	1		n/a
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Capacity Building for Youth Forum (Project Management Governance)	Facilitate Capacity Building workshops for the Youth Forum (Project Management Governance)	Number of Capacity Building workshops facilitated for the Youth Forum by 30 June	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Drafting of Youth Policy Approximate.	Submission of a Youth Policy to the MayCo	Number of Youth Policies submitted to the MayCo by 30 June	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA-5	SFA-5	Reporting on progress made with the implementation of the policy and policy objectives to MM and Council	Submit Universal Access progress reports to the MayCo	Number of Universal Access progress reports submitted to the MayCo by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA-5	SFA-5	Training different departments on the requirements of UA and how to implement the theory in context.	Conduct inter-departmental Universal Access training	Number of inter-departmental Universal Access training conducted by 30 June	WCO24	6	6	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA-5	SFA-5	Develop a GIS map of all DPOs (Disability Persons Organisations)	Submission of completed GIS map of all DPOs to the MayCo	Number of completed GIS maps of all DPOs submitted to the MayCo by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023.



PORTFOLIO YOUTH, SPORT AND CULTURE: 5-YEAR PLAN 2022 – 2027

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
										TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA-5	SFA-5	GIS mapping and plotting of ECDs and their registration status	Updating of ECD facilities per ward on the Geographic Information System (GIS)	Number of ECD facilities per ward updated on the GIS, measured monthly	WGO24	600	
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA-5	SFA-5	SOP development: Stellenbosch ECD registration process – develop information leaflet	Develop an SOP for the registration of ECD Centres	Number of SOPs developed for the registration of ECD Centres	WGO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Linked to the Mayoral Outcome.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA-5	SFA-5	ECD Policy Review	Submission of the reviewed ECD Policy to the MayCo	Number of reviewed ECD policies submitted to the MayCo by 31 March	WGO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The policy requires a review every 5 years.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA-5	SFA-5	First Aid Training	Facilitation of First Aid Training for all Early Childhood Development Practitioners	Number of First Aid Training facilitated to all Early Childhood Development Practitioners by 30 June	WGO24	6	2	1	1	1	1	n/a	n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA-5	SFA-5	Health and Safety Training (COVID-19 readiness)	Facilitation of Health and Safety Training sessions	Number of Health and Safety training workshops facilitated by 30 June	WGO24	3	1	n/a	1	n/a	1	n/a	n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA-5	SFA-5	Establish Child Protection Forum in collaboration with NGOs	Establishment of Child Protection Forum	Number of Child Protection Forums established by 31 May	WGO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023.



8.3.4 Portfolio: Planning, LED and Tourism

Table 88: Summary Results: Mayoral Portfolio Planning, LED and Tourism- IDP Deliverables 2022/23

	Project completed	34
	Project in progress.	1619
	Not completed / No budget available / District Function / Provincial Function	0
N/A	IDP Deliverable Not Yet Measured	1418
Total KPIs		2341

Table 89: Portfolio Planning, LED and Tourism: 5-Year Plan 2022 – 2027

Project Rating					
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function

PORTFOLIO PLANNING, <u>LED AND TOURISM</u> : 5-YEAR PLAN 2022 – 2027																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Review the SBM Municipal Planning By-law Annually	Review of SBM Municipal Planning By-Law	Number of SBM Planning By-Laws reviewed by 30 June	WCO24	3	1	n/a	1	n/a	1	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2023.
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Implement and Annually Review SBM Integrated Zoning Scheme	Review SBM Zoning Scheme	Number of SBM Zoning Schemes reviewed by 30 June	WCO24	3	1	n/a	1	n/a	1	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2023.
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Develop and Update SBM Zoning Scheme Register and Zoning Map	Updating the SBM Zoning Scheme Register and Zoning Map	Number of SBM Zoning Scheme Registers and Zoning Maps updated by 30 June	WCO24	10	2	2	2	2	2	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2023.



PORTFOLIO PLANNING LED AND TOURISM: 5-YEAR PLAN 2022 – 2027

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Ensure Implementation of Land Use Management Electronic Application Management System)	Conduct an Annual Performance Assessment of the implementation of the Land Use Management Electronic Application Management System	Number of annual performance assessments of the Land Use Management Electronic Application Management System conducted by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2023.
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Implement annually approved LUM and BDM Client Communication and Consultation Plan.	Compilation of a communication plan for the Department: Development Management	Number of communication plans compiled for Department: Development Management by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 31 March 2023.
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Perform a LUM and BDM Policy and Guideline and SOP Review and Needs Assessment Annually.	Compilation of an annual report on the policy / guideline / SOP needs assessment for the Department: Development Management	Number of annual reports compiled on the policy / guideline / SOP needs assessment for the Department: Development Management by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	Linked to the Municipal Manager Outcome. Target will be reported on by 31 March 2023
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Percentage of Land-use applications considered by the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	Land-use applications considered by the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	Land-use applications considered by the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	WCO24	80%	80%	80%	80%	80%	80%	😊	n/a	n/a	n/a	n/a	Linked to the Top Layer SDBIP. 50% achieved by February 2023.



PORTFOLIO PLANNING LED AND TOURISM: 5-YEAR PLAN 2022 – 2027

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Percentage of land-use applications considered by the Authorised Official within 120 days after having a complete land-use application submission	Land-use applications considered by the Authorised Official within 60 days after a complete land-use application submission	Percentage of land-use applications considered by an Authorised Official within 60 days after a complete land-use application submission	WCO24	60%	60%	60%	60%	60%	60%	😊	n/a	n/a	n/a	n/a	19.50% achieved by 28 February 2023. Resources are not adequate to address the workload effectively. Motivation for the continued appointment of student interns and the appointment of additional capacity.
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Implement Annually approved LUM and BD, Client Charter.	Development of a Client Charter for the Department: Development Management	Number of Client Charters for the Department: Development Management developed by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Target will be reported on by 31 March 2023,
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Implement Annually approved LUM and BD, Client Charter.	Review the Client Charter for the Department: Development Management	Number of Client Charters for the Department: Development Management reviewed by 31 March	WCO24	4	n/a	1	1	1	1	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Percentage of building plan applications of <500sqm processed within 30 days after the date of receipt	Building plan applications of <500sqm decided on within 30 days	Building plan applications of <500sqm decided on within 30 days	WCO24	75%	75%	75%	75%	75%	75%	😊	n/a	n/a	n/a	n/a	Linked to Top Layer 43.75% achieved by February 2023



PORTFOLIO PLANNING LED AND TOURISM: 5-YEAR PLAN 2022 – 2027

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 1	Review, Amend and Update the Municipal Spatial Development Framework Annually	Review the Municipal Spatial Development Framework	Number of Municipal Spatial Development Frameworks reviewed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Linked to TL SDBIP and Mayoral Outcome Target will be reported on by 30 June 2023
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 1	Development of Local Spatial Development Frameworks for the 10 small towns	Development of Local Spatial Development Frameworks for the 10 small towns	Number of Local Spatial Development Frameworks developed for all 10 small towns by 30 September	WCO24	10	n/a	2	3	3	2	n/a	n/a	n/a	n/a	n/a	Linked to Mayoral Outcome
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Development of a Spatial Information Performance Management System	Implementation of a Spatial Information Performance Management System	Number of Spatial Information Performance Management Systems implemented by 31 March	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	Linked to the Mayoral Outcome.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Submission of Feasibility Report for possible Land Banking (Including buildings)	Submission of Feasibility Report for possible Land Banking (Including buildings)	Number of Feasibility Reports for possible Land Banking (Including buildings) submitted by 30 June	WCO24	10	2	2	2	2	2	n/a	n/a	n/a	n/a	n/a	Linked to the Mayoral Outcome. The target will be reported on by 30 June 2023.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 1	Facilitate, and coordinate the enablement of approved Catalytic Initiatives	Development of an ATC Local Spatial Development Framework	Number of ATC Local Spatial Development Frameworks developed by 30 September	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved. Linked to the Mayoral Outcome.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 1	Develop and review the Inclusionary Zoning Policy	Development of an Inclusionary Zoning Policy	Number of Inclusionary Zoning Policies developed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Linked to the TL SDBIP and Mayoral Outcome.



PORTFOLIO PLANNING, LED AND TOURISM: 5-YEAR PLAN 2022 – 2027

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Implementation of council-approved spatial programmes, projects, or initiatives. (i.e. Bosdorpe, Economic Zones, etc.)	Development of Local Spatial Development Frameworks for the 10 small towns	Number of Local Spatial Development Frameworks developed for all 10 small towns by 30 September	WCO24	10	n/a	2	3	3	2	n/a	n/a	n/a	n/a	n/a	Linked to Mayoral Outcome.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Review and Update the Heritage Resource Inventory for Stellenbosch Municipality	Review the Heritage Resource Inventory of the Stellenbosch Municipality	Number of Heritage Resource Inventories of the Stellenbosch Municipality reviewed by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 31 March 2023.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Provision of comments i.r.o. land use applications and building plans within 30 days	Provision of comments i.r.o. land use applications and building plans within 7 calendar days	Percentage of plans commented on i.r.o land use applications and building plans within 7 calendar days	WCO24	80%	80%	80%	80%	80%	80%	😊	n/a	n/a	n/a	n/a	Approvals are dependent on interdepartmental comments as well as internal capacity constraints with historic backlogs.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Establish and Convene the Conservation Advisory Committee monthly	Establish the Conservation Advisory Committee	Number of Conservation Advisory Committees established by 30 September	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Develop and review the Outdoor advertising, Poster and Signage Bylaw Annually	Develop an Outdoor advertising, Poster and Signage By-law	Number of Outdoor advertising, Poster and Signage By-laws developed by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Develop and review the Outdoor advertising, Poster and Signage Bylaw Annually	Review the Outdoor advertising, Poster and Signage By-law	Number of Outdoor advertising, Poster and Signage By-laws reviewed by 31 March	WCO24	4	n/a	1	1	1	1	n/a	n/a	n/a	n/a	n/a	



PORTFOLIO PLANNING LED AND TOURISM: 5-YEAR PLAN 2022 – 2027

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
										TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Develop a GIS and Spatial Information Policy	Development of a GIS and Spatial Information Policy	Develop a GIS and Spatial Information Policies developed by 30 June	WCO24	1	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Update the Municipality's cadastral dataset quarterly	Updating of the municipality's cadastral dataset	Number of quarterly updates of the municipality's cadastral datasets	WCO24	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2023.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Update the Municipality's Property Register quarterly	Updating of the municipality's Property Register	Number of quarterly updates of the municipality's Property Registers	WCO24	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2023.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Update the Electronic Metadata Catalogue Quarterly	Updating of the Electronic Metadata Catalogue	Number of quarterly updates of the Electronic Metadata Catalogue	WCO24	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2023.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Facilitate Municipal GIS Forum Meetings	Facilitate Municipal GIS Forum Meetings	Number of Municipal GIS Forum Meetings facilitated by 30 June	WCO24	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2023.



8.3.5 Portfolio: Local Economic Development and Tourism

Table 90: Summary Results: Mayoral Portfolio Local Economic Development – IDP Deliverables 2022/23

😊	Project completed	1
😐	Project in progress	3
😞	Not completed / No budget available / District Function / Provincial Function	0
N/A	IDP Deliverable Not Yet Measured	4
Total KPIs		8

Table 91: Portfolio Local Economic Development and Tourism: 5-Year Plan 2022 – 2027

Project Rating		
😊	Project completed	😞
😐	Project in progress	😞
😞	Not completed / No budget available / District Function / Provincial Function	

PORTFOLIO <u>PLANNING, LED</u> LOCAL ECONOMIC DEVELOPMENT AND TOURISM: 5-YEAR PLAN 2022 – 2027																			Performance Comment	
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and review the Economic Development Strategy Annually			WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and review the Economic Development Strategy Annually	Review of the Economic Development Strategy	Number of Economic Development Strategies reviewed by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	Linked to the LED Strategy and Mayoral Outcome. The target will be reported on by 31 March 2023.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and review a Tourism Development policy annually	Review the Tourism Policy	Number of Tourism Policies reviewed by 31 March	WCO24	4	n/a	1	1	1	1	n/a	n/a	n/a	n/a	n/a	



PORTFOLIO PLANNING, LED LOCAL ECONOMIC DEVELOPMENT AND TOURISM: 5-YEAR PLAN 2022 – 2027																			Performance Comment	
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 3	SFA 1	Functional and Efficient Economic Development and Tourism System	Develop a Filming and Events Policy	Number of Filming and Events Policies developed by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	To be confirmed.	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 3	SFA 1	Develop and review a Filming and Events Policy annually	Review the Filming and Events Policy	Number of Filming and Events Policies reviewed by 31 March	WCO24	4	n/a	1	1	1	n/a	n/a	n/a	n/a	n/a	To be confirmed.	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and update the Annual Events Calendar for Stellenbosch Municipality	Develop an Annual Events Calendar for Stellenbosch Municipality	Number of Annual Events Calendars developed for the Stellenbosch Municipality by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	Linked to the Mayoral Outcome. Target achieved.	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and update the Annual Events Calendar for Stellenbosch Municipality	Update the Annual Events Calendar for Stellenbosch Municipality	Number of Annual Events Calendars updated for Stellenbosch Municipality by 31 December	WCO24	4	n/a	1	1	1	1	n/a	n/a	n/a	n/a		



PORTFOLIO PLANNING, LED LOCAL ECONOMIC DEVELOPMENT AND TOURISM: 5-YEAR PLAN 2022 – 2027

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Perform an annual Economic Development Policy and Guideline and SOP Review and Needs Assessment. Compilation of an annual report on the policy / guideline / SOP needs assessment for Economic Development	Compilation of an annual report on the policy / guideline / SOP needs assessment for Economic Development	Number of annual reports on the policy / guideline / SOP needs assessments compiled for Economic Development by 31 March	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	Linked to Mayoral Outcome.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Percentage of Business License Applications processed within 30 days.	Finalised Business License Application within 30 days	Percentage of Business License Applications finalised within 30 days of the receipt of a completed application	WCO24	90%	90%	90%	90%	90%	90%	🟡	n/a	n/a	n/a	n/a	48.33% achieved by 28 February 2023. In certain months, no business licence applications were received. Linked to the Mayoral Outcome.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 3	SFA 1	Processing of filming and events applications within 30 days	Finalised Filming and Events Applications within 30 days	Percentage of Filming and Events Applications finalised within 30 days of receipt of a completed application	WCO24	75% per annum	75%	75%	75%	75%	75%	🟡	n/a	n/a	n/a	n/a	46.67% achieved by 28 February 2023



PORTFOLIO PLANNING, LED LOCAL ECONOMIC DEVELOPMENT AND TOURISM: 5-YEAR PLAN 2022 – 2027																			Performance Comment	
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Facilitate the provision of training opportunities to Entrepreneurs and SMMEs	Training opportunities are provided for entrepreneurs and Small, Medium and Micro Enterprises	Number of training opportunities provided for entrepreneurs and Small, Medium and Micro Enterprises by 30 June	WCO24	20	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2023.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Number of jobs created through the Municipality's EPWP (public and / or private)	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Number of job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June	WCO24	5800	1400	1100	1100	1100	1100	🟡	n/a	n/a	n/a	n/a	Linked to LED Strategy, Mayoral Outcome and Top Layer SDBIP. 891 job opportunities created by February 2023.



8.3.68.3.5 Portfolio: Financial Services

Table 90, Table 92: Summary Results: Mayoral Portfolio Financial Services - IDP Deliverables 2022/23

	Project completed	2
	Project in progress.	1
	Not completed / No budget available / District Function / Provincial Function	0
N/A	IDP Deliverable Not Yet Measured	2
Total KPIs		5

Table 91, Table 93: Portfolio Financial Services: 5-Year Plan 2022 – 2027

Project Rating																				
	Project completed.					Project in progress.					Not completed / No budget available / District Function / Provincial Function									
PORTFOLIO FINANCIAL SERVICES: 5-YEAR PLAN 2022 – 2027																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Financial Services	Department: Financial Management Services	NKPA 3	SFA 1	Maintain a Clean Audit from the AG each financial year	Receive an unqualified audit opinion from the AGSA	Number of unqualified audit opinions from AGSA received by 30 November	WCO24	5	1	1	1	1	1		n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Importance of S71 engagements	Conduct monthly section 71 engagements with Directorates	Number of monthly section 71 engagements conducted with Directorates	WCO24	170	10	40	40	40	40		n/a	n/a	n/a	n/a	13 Section 71 engagements conducted by February 2023



PORTFOLIO FINANCIAL SERVICES: 5-YEAR PLAN 2022 – 2027																			Performance Comment	
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Specifically ensuring that the status of Capital projects that were recorded as work in progress in the previous financial year per directorate are being completed on time Doing site visits when needed	Manage and Administer the Capital Prioritisation Platform for Stellenbosch Municipality	Number of quarterly reports regarding the management and implementation of the Prioritisation Platform submitted to the Management Forum	WCO24	18	2	4	4	4	4	n/a	n/a	n/a	n/a	n/a	Capital Prioritisation Platform / System to be implemented.
TBC	Directorate: Financial Services	Department: Revenue and Expenditure	NKPA 4	SFA 5	Revenue Enhancement strategy	Implementation of the adopted Revenue Enhancement Strategy	Number of actions implemented as identified in the Revenue Enhancement Strategy by 30 June	WCO24	18	2	4	4	4	4	😊	n/a	n/a	n/a	n/a	1 revenue enhancement strategy implemented by February 2023.
TBC	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Existing Policies and By-laws are reviewed regularly and implemented	Submit a report on policies and by-laws to the MayCo	Number of reports submitted to the MayCo on policies and by-laws by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2023.



8.3.78.3.6 Portfolio: Protection Services

Table 92, Table 94: Summary Results: Mayoral Portfolio Protection Services - IDP Deliverables 2022/23

	Project completed	0
	Project in progress.	2
	Not completed / No budget available / District Function / Provincial Function	0
N/A	IDP Deliverable Not Yet Measured	1
Total KPIs		3

Table 93, Table 95: Portfolio Protection Services: 5-Year Plan 2022 – 2027

Project Rating																				
	Project completed.					Project in progress.					Not completed / No budget available / District Function / Provincial Function									
PORTFOLIO PROTECTION SERVICES: 5-YEAR PLAN 2022 – 2027																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Satellite Fire Station - South (Major Fire Pumper with CAFS)	Completion of the Satellite Fire Station in Jamestown	Number of the Satellite Fire Station in Jamestown completed by 30 June	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	This is part of the project of PMU. The new target date is set for 2025/26.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Incident Command Vehicle - DM	Procurement of a Major Fire Pumper with CAFS	Number of Major Fire Pumpers with CAFS procured by 31 March	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	



PORTFOLIO PROTECTION SERVICES: 5-YEAR PLAN 2022 – 2027																	Performance Comment			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24		2024/25	2025/26	2026/27
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Camera Master Plan (CCTV / LPR)	Spending of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services	Percentage of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services by	WCO24	90%	90%	90%	90%	90%	90%	😊	n/a	n/a	n/a	n/a	Linked to the Mayoral Outcome. 37.25% achieved by February 2023. An ongoing process of expenditure on CCTV cameras as per the Masterplan. This will include UPS solar power for batteries.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Tactical Reaction Unit (TRU)	Appointment of Law Enforcement Officers (Tactical Reaction Unit (TRU))	Number of Law Enforcement Officers (TRU) appointed by 30 June	WCO24	48	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Linked to the Mayoral and Municipal Manager's Outcomes The establishment of a TRU needs to be finalised before appointments can be made.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Traffic Pound	Completion of the Traffic Pound registration process	Number of Traffic Pound registration processes completed by 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Neighbourhood Watch Support	Spending of the Registered Neighbourhood Watches capital budget	Percentage of the Registered Neighbourhood Watches capital budget actually spent by 30 June	WCO24	90%	90%	90%	90%	90%	90%	😊	n/a	n/a	n/a	n/a	The funds could not be converted to the operating budget. Purchasing of equipment for NHWs to be confirmed and processed.



PORTFOLIO PROTECTION SERVICES: 5-YEAR PLAN 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Rent a Cop Implementation	Not Applicable	Not Applicable	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Rent a Cop Programme is dependent on business buy-in.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Auxiliary (Reservist) Peace Officer Implementation	Not Applicable	Not Applicable	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A policy is in place. Individuals need to sign up for the programme.



8.3.88.3.7 Portfolio: Corporate Services

Table 94 Table 96: Summary Results: Mayoral Portfolio Corporate Services - IDP Deliverables 2022/23

	Project completed	1
	Project in progress.	0
	Not completed / No budget available / District Function / Provincial Function	0
N/A	IDP Deliverable Not Yet Measured	2
Total KPIs		3

Table 95 Table 97: Portfolio Corporate Services: 5-Year Plan 2022 – 2027

Project Rating																				
	Project completed.					Project in progress.					Not completed / No budget available / District Function / Provincial Function									
PORTFOLIO CORPORATE SERVICES: 5-YEAR PLAN 2022 – 2027																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Review the Property Management Policy, especially the outdoor dining aspect	Submission of revised Draft Property Management Policy to the Municipal Manager	Number of new Draft Property Management Policies submitted to the Municipal Manager by 31 May	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 31 May 2023.
TBC	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Upgrade Makupula Community Hall	Completion of the Makupula Community Hall	Number of community halls completed by 30 June	15	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Structural improvement of Van Der Stel Sports Ground	Completion of the structural improvements of the Van De Stel Sports Ground	Number of Van der Stel Sports grounds improvements completed by 30 June	11	1	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	



PORTFOLIO CORPORATE SERVICES: 5-YEAR PLAN 2022 – 2027

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment	
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
										TBC	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Structural upgrade of the Jamestown ward office	Completion of the structural upgrade of the Jamestown ward office	Number of Jamestown Ward Offices upgraded by 30 June	21	1		n/a
TBC	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Corridor structural upgrade	Completion of Kayamandi Corridor structural upgrade	Number of Kayamandi Corridors upgraded by 30 June	12	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 1	SFA 1	Upgrade of the New Space on Ryneveld Street	Complete the upgrade of the New Office Space in Ryneveld Street	Number of new office spaces upgraded in Ryneveld Street by 30 June	8	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023.

8.3.98.3.8 Portfolio: Infrastructure Services

Table 96 Table 98: Summary Results: Mayoral Portfolio Infrastructure Services - IDP Deliverables 2022/23







	Project completed	2
	Project in progress.	0
	Not completed / No budget available / District Function / Provincial Function	0
N/A	IDP Deliverable Not Yet Measured	6
Total KPIs		8

Table 97 Table 99: Portfolio Infrastructure Services: 5-Year Plan 2022 – 2027

Project Rating		
	Project completed.	 Project in progress.  Not completed / No budget available / District Function / Provincial Function

PORTFOLIO INFRASTRUCTURE SERVICES: 5-YEAR PLAN 2022 – 2027																		Performance Comment		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25		2025/26	2026/27
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Purchasing Electricity from the Public	Amendment of policy to allow purchasing of electricity from public	Number of policies to be amended to allow purchasing of electricity from the public by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Linked to the Municipal Manager outcome.	
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Purchasing Electricity from the Public	Purchasing electricity from the public	Percentage of Energy Purchased from Public / (Total energy purchased)	WCO24	10%	n/a	7%	8%	9%	10%	n/a	n/a	n/a	n/a		
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Purchasing Electricity from Internal IPPs	Conclusion of IPP tender	Number of IPP tenders concluded by 31 March	WCO24	3	n/a	n/a	1	1	1	n/a	n/a	n/a	n/a		



PORTFOLIO INFRASTRUCTURE SERVICES: 5-YEAR PLAN 2022 – 2027																			Performance Comment	
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Purchasing Electricity from external IPPs	Purchasing of Energy from external IPPs	Percentage of Energy Purchased from IPP / (Total energy purchased)	WCO24	30%	n/a	7%	10%	20%	30%	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 2	Alternative energy supply: Methane Mining	Appointment of a service provider for the Extraction of Methane from Cell 3 for the generation of electricity	Number of service providers appointed for the Extraction of Methane from Cell 3 for the generation of electricity by 31 March	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	To be confirmed.
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 2	Alternative energy supply: Wet Waste Anaerobic Digestion (AD) Plant	Conclusion of a contract for diverting 50% of Organic Waste and generating electricity	Number of contracts concluded for diverting 50% of Organic Waste and generating electricity by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	To be confirmed.
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 2	Recycling from source: Stellenbosch municipality to provide residents with bins and bags to collect and separate organic waste and recyclable material to be collected by Municipality.	Expansion of the recycling programme	Number of recycling programmes expanded by 30 June	WCO24	10	2	2	2	2	2	n/a	n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023.



PORTFOLIO INFRASTRUCTURE SERVICES: 5-YEAR PLAN 2022 – 2027																	Performance Comment			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24		2024/25	2025/26	2026/27
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 2	Recycling from source: Stellenbosch municipality to provide residents with bins and bags to collect and separate organic waste and recyclable material to be collected by the Municipality.	Implementation of an organic waste diversion initiative	Number of organic waste diversion initiatives implemented by 30 June	WCO24	4	n/a	1	1	1	1	n/a	n/a	n/a	n/a	n/a	
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 4	Pre-paid or "capped" water meters: Households are to be fitted with pre-paid water meters to reduce and prevent water wastage.	Installation of pre-paid and "capped" water meters	Number of pre-paid and "capped" water meters installed by 30 June	WCO24	2500	300	500	500	500	700	n/a	n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023.
TBC	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	NKPA 1	SFA 1	Parking areas for park-and-ride purposes to create adequate parking spaces for people working in and visiting the Stellenbosch municipal area.	Develop single-level parking areas	Number of single-level parking areas developed by 30 June	WCO24	2	n/a	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Two single-level parking areas to be found feasible. A feasibility study is to be conducted for an additional 5 single-level parking areas.



PORTFOLIO INFRASTRUCTURE SERVICES: 5-YEAR PLAN 2022 – 2027																			Performance Comment	
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26		2026/27
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 1	Water pipelines: Old water pipes are to be replaced	Spent the capital budget of water pipeline replacements	Percentage of the capital budget for the replacements of water pipelines by 30 June	WCO24	90%	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2023.
TBC	Directorate: Infrastructure Services	Department: Infrastructure Planning, Development and Implementation Services	NKPA 1	SFA 4	Longlands Housing Project-Building of Top Structures	Construction of 106 subsidised top structures of the Longlands Housing Project	Number of subsidised top structures constructed by 30 June	20	106	99	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2023.
TBC	Directorate: Infrastructure Services	Department: Infrastructure Planning, Development and Implementation Services	NKPA 1	SFA 4	Longlands Housing Project-Building of Top Structures	Construction of 38 enhanced sites in the Longlands Housing Project	Number of enhanced sites constructed by 30 June	20	38	38	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Infrastructure Services	Department: Infrastructure Planning, Development and Implementation Services	NKPA 1	SFA 4	Lindida GAP Housing Project – servicing 166 sites and building GAP houses.	Construction of 166 GAP houses in Lindida	Number of GAP houses constructed in Lindida by 30 June	5 and 6	166	140	26	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Infrastructure Services	Department: Infrastructure Planning, Development and Implementation Services	NKPA 1	SFA 4	Servicing 178 sites in Zone O	Construction of 178 serviced sites in Zone O	Number of serviced sites constructed in Zone O by 30 June	12, 13, 14 and 15	178	n/a	n/a	50	128	n/a	n/a	n/a	n/a	n/a	n/a	Relocation of the families was not achieved. The contractor was appointed but could not activate it. Construction funding was removed from the adjustment budget. Indicator to be moved to Housing Planning Development



8.3.108.3.9 Portfolio: **Community Development** (Parks, Open Spaces and Environment)

Table 98 Table 100: Summary Results: Mayoral Portfolio **Community Development** (Parks, Open Spaces, Environment) - IDP Deliverables 2022/23

😊	Project completed	2
😐	Project in progress.	0
😞	Not completed / No budget available / District Function / Provincial Function	0
N/A	IDP Deliverable Not Yet Measured	3
Total KPIs		5

Table 99 Table 101: Portfolio **Community Development** Parks, Open Spaces and Environment: 5-Year Plan 2022 – 2027

Project Rating					
😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function

PORTFOLIO COMMUNITY DEVELOPMENT: 5-YEAR PLAN 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Groendal cemetery building repairs are being planned and implemented	Upgrade of the Groendal Cemeteries	Number of Groendal cemeteries upgraded by 30 June	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	No funds on the MTREF. Cemetery has been upgraded twice and vandalised.
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Probable boundary markers / demarcation fencing and improved landscaping at Muslim cemetery Pappegaaiberg	Upgrade of the Muslim cemetery Pappegaaiberg	Number of Muslim cemeteries in Pappegaaiberg upgraded by 30 June	11	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	No funds on the MTREF.
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Road repairs and resealing in cemeteries	Road repairs and resealing of cemeteries	Number of cemeteries road repairs and resealing by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	No funds on the MTREF.

PORTFOLIO COMMUNITY DEVELOPMENT: 5-YEAR PLAN 2022 – 2027																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Management Plans Finalise Jan Marais Park EMP and submit to Cape Nature to endorse before submitting to Council and the Minister for approval	Submission of a Jan Marais Park Environmental Management Plan to the Council	Number of the Jan Marais Park Environmental Management Plans submitted to the Council by 30 June	8	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Linked to the EMP. The target will be reported on by 30 June 2023.
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Management Plans	Submission of a draft Management plan of Ida's Valley and Botmaskop to the Municipal Manager	Number of draft Management Plans of Ida's Valley and Botmaskop submitted to the Municipal Manager by 30 June	5 and 6	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Linked to the EMP. The target will be reported on by 30 June 2023.
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Mont Rochelle Upgrade	Completion of the Mont Rochelle entrance	Number of Mon Rochelle entrances completed by 30 June	1	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The target will be reported on by 30 June 2023.
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Establish Friends Groups	Establishment of a Friends Group for the Jan Marias Nature Reserve	Number of Jan Marias Friends Groups established by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved.
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Establish Friends Groups	Submit a revised Jan Marias Friends Group MOUs to the Municipal Manager	Number of revised Jan Marias Friends Group MOUs submitted by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Target achieved. Submitted to the Municipal Manager in January 2023.
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Management Plans	Review of the Tree Management Policy	Number of Tree Management Policies reviewed by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	



8.3.10 Portfolio: Community Services

Table 100: Summary Results: Mayoral Portfolio Community Services – IDP Deliverables 2022 – 2023

😊	Project completed	0
😐	Project in progress	0
😞	Not completed / No budget available / District Function / Provincial Function	0
N/A	IDP Deliverable Not Yet Measured	1
Total KPIs		1

Table 101: Portfolio Community Services: 5-Year Plan 2022 – 2027

Project Rating					
😊	Project completed.	😐	Project in progress.	😞	Not completed / No budget available / District Function / Provincial Function

PORTFOLIO COMMUNITY SERVICES: 5-YEAR PLAN 2022 – 2027																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Reporting on progress made with the implementation of the policy and policy objectives to MM and Council	Submit Universal Access progress reports to the MayCo	Number of Universal Access progress reports submitted to the MayCo by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Training different departments on the requirements of UA and how to implement the theory in context.	Conduct inter-departmental Universal Access training	Number of inter-departmental Universal Access training conducted by 30 June	WCO24	6	6	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Develop a GIS map of all DPOs (Disability Persons Organisations)	Submission of completed GIS map of all DPOs to the MayCo	Number of completed GIS maps of all DPOs submitted to the MayCo by 30 June	WCO24	5	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023.



PORTFOLIO COMMUNITY SERVICES: 5-YEAR PLAN 2022 – 2027

IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA.5	SFA.5	GIS mapping and plotting of ECDs and their registration status	Updating of ECD facilities per ward on the Geographic Information System (GIS)	Number of ECD facilities per ward updated on the GIS, measured monthly	WCO24	600	120	120	120	120	120	n/a	n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA.5	SFA.5	SOP development: Stellenbosch ECD registration process - develop information leaflet	Develop an SOP for the registration of ECD Centres	Number of SOPs developed for the registration of ECD Centres 28 February	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Linked to the Mayoral Outcome.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA.5	SFA.5	ECD Policy Review	Submission of the reviewed ECD Policy to the MayCo	Number of reviewed ECD policies submitted to the MayCo by 31 March	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The policy requires a review every 5 years.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA.5	SFA.5	First Aid Training	Facilitation of First Aid Training for all Early Childhood Development Practitioners	Number of First Aid Training facilitated to all Early Childhood Development Practitioners by 30 June	WCO24	6	2	1	1	1	1	n/a	n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA.5	SFA.5	Health and Safety Training (COVID-19 readiness)	Facilitation of Health and Safety Training sessions	Number of Health and Safety training workshops facilitated by 30 June	WCO24	3	1	n/a	1	n/a	1	n/a	n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023.
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA.5	SFA.5	Establish Child Protection Forum in collaboration with NGOs	Establishment of Child Protection Forum	Number of Child Protection Forums established by 31 May	WCO24	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Target will be reported on by 30 June 2023.

CHAPTER 9:

Public Interest and Expression of Needs

9.1 Community Participation

Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) requires municipalities to create a culture of community participation. According to section 16(1)(a)(i) of the MSA, “A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan in terms of Chapter 5”. It is therefore essential to have effective public participation structures in place.

The SDF, IDP, Budget, Sector Plans as well as major municipal policies, by-laws and decisions should be engaged to ensure that they are designed and implemented for and with the community. This also adds to the credibility of the needs reflected in the IDP, the Budget calculated in addressing these needs and the SDBIP drafted in implementing programmes and projects which reflect the communities’ needs.

The growing trend of mature and constructive discussions from the public, the level of complexity and the investment made in understanding the municipality’s business are encouraging. The direct participation and involvement of the ward councillors, communities and stakeholders in the identification of ward-based priorities and their involvement in the public participation process have added great value to the maturity and quality of the discussions between the public and the municipality. Ward Councillors are a critical link in connecting the municipality with the public. As members of the Council, and recipients of all the decisions taken by the Council, it positions Councillors strategically to ensure that the municipality not only understands the needs of the community, better but also to provide the public with honest and accurate feedback on the municipality’s initiatives. These endeavours are supported by well-functioning Ward Committees. Councillors are, however, encouraged to always adhere to the code of ethics for Councillors and to always act with the utmost integrity and accountability toward their constituents and the municipality, as this is the only way in which to form a responsible local government.

Public participation takes place through various means and platforms and is often tailored to suit a specific audience or community. Importantly, communities from different socio-economic backgrounds use different platforms to communicate. It is important to cater for all scenarios and to utilise all available platforms to their optimum potential, given that a certain degree of apathy exists in certain communities.

The maturity level that the public participation process has achieved during the COVID-19 pandemic, has reached new heights from both the community members and the administration. Further feedback will be provided on the comments captured on written submissions made via the various platforms created for public participation. To ensure that the public participation process is a two-way process, all comments have been carefully considered and discussed with internal departments.

9.2 Public Participation in the drafting of 1st Review of the 5th Generation IDP 2022 – 2027

Stellenbosch Municipality implemented a hybrid approach for public participation from **Wednesday, 7 September – Wednesday, 28 September 2022** during the analysis phase to determine the needs of the community in developing the 1st Review of the 5th Generation IDP 2022 – 2027.

A notice was published in the local newspaper and on the municipal website to announce the start of the public participation process for the development of the 1st Review of the 5th Generation IDP 2022 – 2027. At the start of the process, a link to an **electronic submission form** was made available on the municipal website, the Stellenbosch Citizen App, and broadcast via WhatsApp, Facebook, and email.

Members of the community and other interested and affected parties were encouraged to attend the online public participation meeting for their ward / area. Members of the community with no access to WIFI / data and or a device were encouraged to attend the online public participation meeting at a venue closest to their place of residence. The MS Teams links and meeting schedules to the **hybrid public participation meetings** were made available on the communication platforms as indicated in the figure below.

Figure 54: Communication Platforms

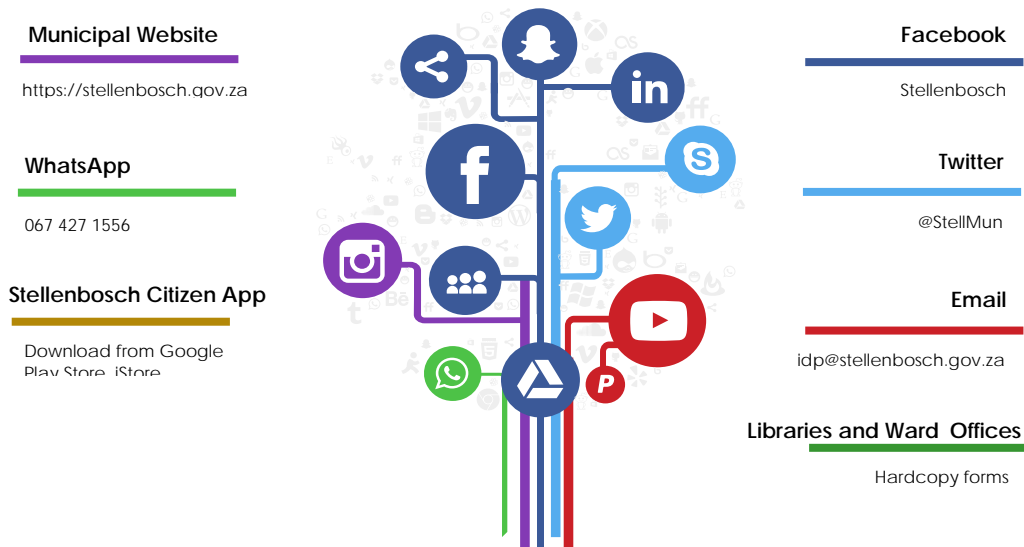


Table 102: IDP Public Participation Meeting Schedule – September 2022

Date	Wards	Ward Councillor/s	Satellite Venue	Times	Meeting Link
Monday, 19 September 2022	1	Cllr Reginald Pheiffer	Groendal Community Hall (Franschhoek)	18:00 – 20:00	https://bit.ly/3QLsbAE
	2	Cllr Wilhelmina Petersen	La Motte Community Hall		
	3	Cllr Charles Manuel	Wemmershoek Community Hall	18:00 – 20:00	https://bit.ly/3AKBdza
	4	Cllr Ralphon Adams	Kylemore Community Hall		
Tuesday, 20 September 2022	5	Cllr Roy Van Rooyen	Lückhoff High School (Ida's Valley)	18:00 – 20:00	https://bit.ly/3QjiUzT

Date	Wards	Ward Councillor/s	Satellite Venue	Times	Meeting Link
	6	Cllr Nateshia Mcombring	St. Ida's Primary School (Ida's Valley)	18:00 – 20:00	https://bit.ly/3AnhM8Q
	16	Cllr Elsabe Vermeulen	Eike Hall (Cloetesville)		
	17	Cllr Peter Johnson			
Wednesday, 21 September 2022	12, 13, 14 and 15	Cllr Ayanda Tomose Cllr Mary Nkopane Cllr Maxwell Danana Cllr Elliot Masimini	Kayamandi Community Hall	18:00 – 20:00	https://bit.ly/3pjJpt7
	18	Cllr JC Anthony	Klapmuts Multipurpose Centre	18:00 – 20:00	https://bit.ly/3SUOcyW
	19	Cllr James Williams	De Novo Community Hall		
Thursday, 22 September 2022	7, 8, 9, 10, 11, 22 and 23	Cllr Annemarie Ferns Cllr Carli Van Wyk Cllr Zelda Dalling Cllr Rozette Du Toit Cllr Johannie Serdyn Cllr Esther Groenewald Cllr Lwando Nkamisa	Stellenbosch Town Hall (Plein Street)	18:00 – 20:00	https://bit.ly/3w709HX
	20	Cllr Joseph Joon	Vlottenburg Methodist Church	18:00 – 20:00	https://bit.ly/3dwlQt7
	21	Cllr Rikus Badenhorst	Weber Gedenk Primary School Hall (Jamestown)		

The draft 1st Review of the 5th Generation IDP 2022 – 2027 and draft Budget 2023 – 2026 were made public from **3 April – 25 April 2023** for a period of 23 days, and a series of the area-based public meetings were held from **12 April to 18 April 2023** in the Stellenbosch municipal area. The same communication platforms were used as in September 2022, with physical public meetings being held at various locations in the respective wards.

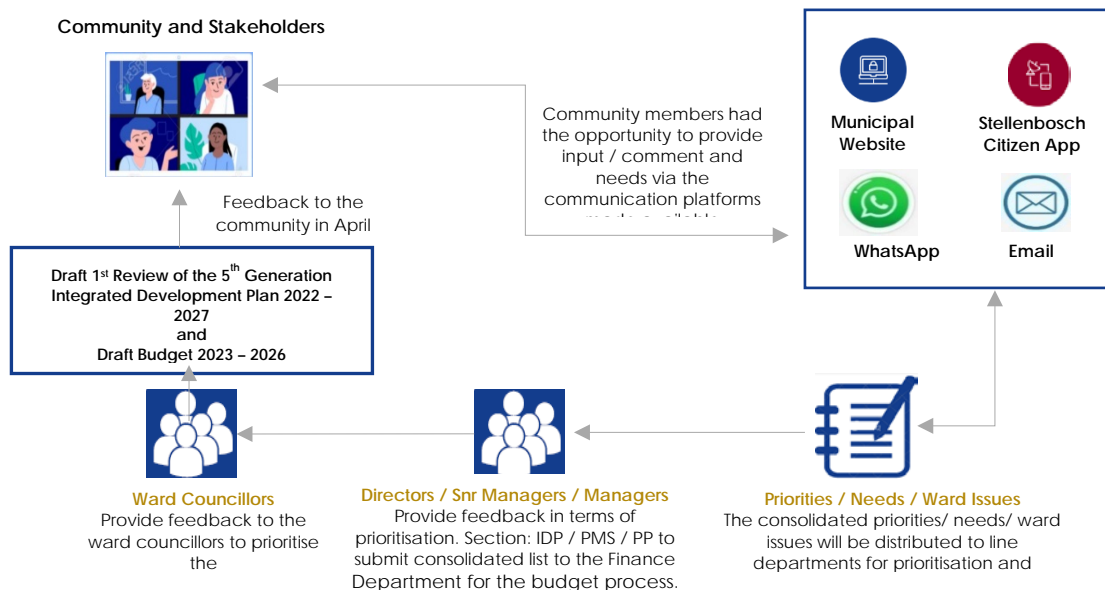
Table 103: IDP and Budget Public Participation Meeting Schedule – April 2023

Date	Time	Wards	Ward Councillor/s	Venue
Wednesday, 12 April 2023	18:30 – 20:30	1 and 2	Cllr Reginald Pheiffer Cllr Wilhelmina Petersen	Groendal Community Hall (Franschhoek)
		12, 13, 14 and 15	Cllr Ayanda Tomose Cllr Mary Nkopane Cllr Maxwell Danana Cllr Elliot Masimini	Kayamandi High School (Kayamandi)
Thursday, 13 April 2023	19:00 – 21:00	5 and 6	Cllr Roy Van Rooyen Cllr Nateshia Mcombring	Luckhoff High School (Ida's Valley)
		18 and 19	Cllr JC Anthony Cllr James Williams	Klapmuts Multipurpose Centre (Klapmuts)
Monday, 17 April 2023	19:00 – 21:00	3 and 4	Cllr Charles Manuel Cllr Ralphton Adams	Kylemore Community Hall (Kylemore)

Date	Time	Wards	Ward Councillor/s	Venue
		16, 17 and 19 (Smartietown and Weltevrede 1 and 2)	Clr Elsabe Vermeulen Clr Peter Johnson	Eike Hall (Cloetesville)
Tuesday, 18 April 2023	18:00 – 20:30	7, 8, 9, 10, 11, 22 and 23	Clr Annemarie Ferns Clr Carli Van Wyk Clr Zelda Dalling Clr Rozette Du Toit Clr Johannie Serdyn Clr Esther Groenewald Clr Lwando Nkamisa	Stellenbosch Town Hall (Plein Street)
	19:00 – 21:00	20 and 21	Clr Joseph Joon Clr Mynard Slabbert	Webergedenk Primary School Hall (Jamestown)

The electronic and verbal submissions made available on the various platforms created for public participation followed the process below:

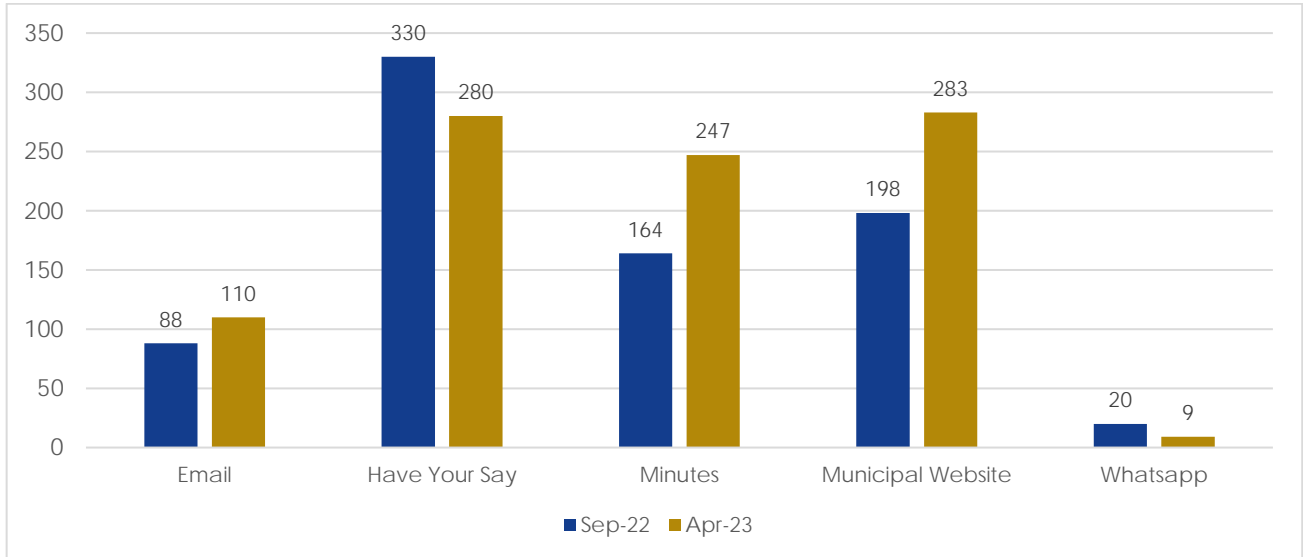
Figure 55: Process Flow for electronic and verbal submissions



9.3 Public Participation Statistics: September 2022 and April 2023

The graphs below indicate the number of individual line-item submissions received on the various communication platforms.

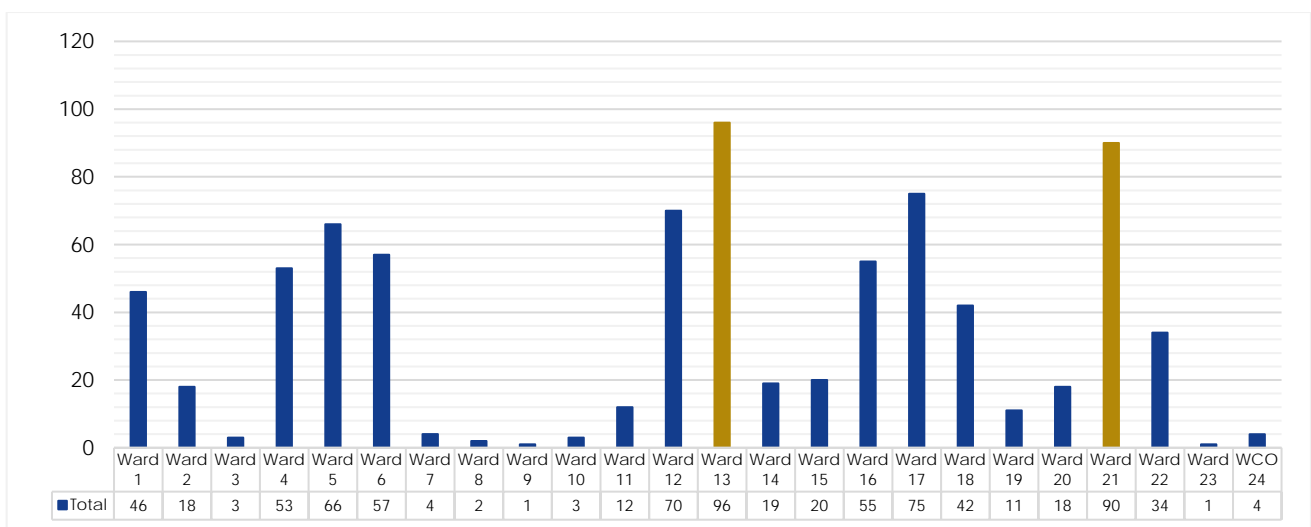
Graph 14: Total number of individual submissions per platform (Sept 2022 and April 2023)



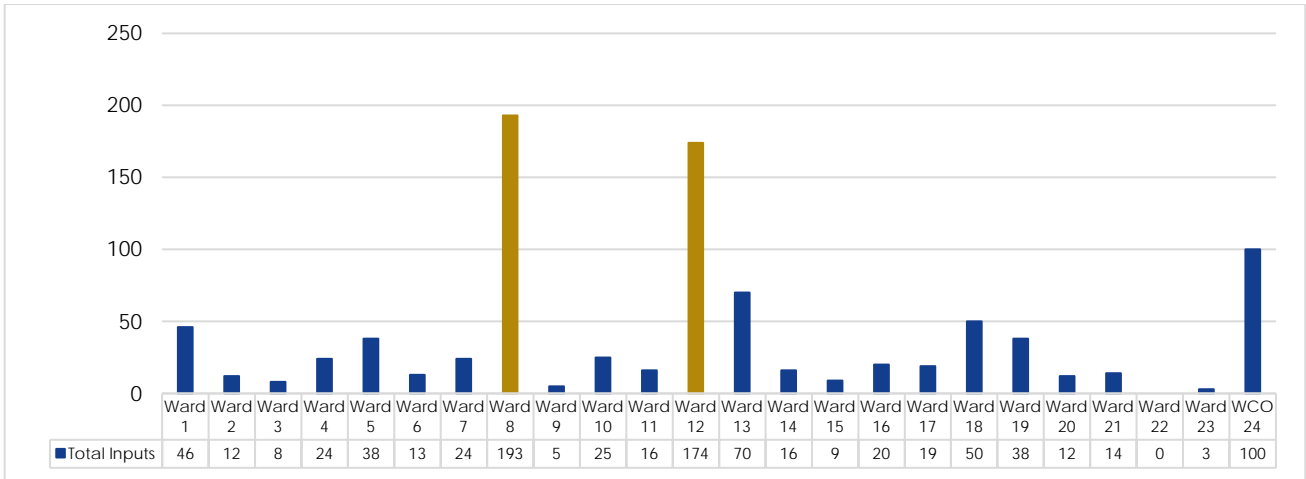
As noted from the graph above, the electronic form, which was made available on the municipal website, input recorded in the public meeting minutes and the written ‘Have your Say’ was the most popular platform used by the community and stakeholders to submit their needs and priorities. A total of **330 and 280** ‘Have Your Say’ individual line items were recorded, with the electronic form on the municipal website as the second most popular platform with **198 and 283** individual line-item submissions recorded.

The graph (dark yellow) below indicates that **Ward 13** and **Ward 21** have the highest number of line items / inputs per ward received and capture during the public participation period for September 2022. In comparison with April 2023, **Ward 8** and **Ward 12** had the highest items / inputs recorded during the IDP and Budget public participation period.

Graph 15: Total number of Ward inputs per ward (Sept 2022)



Graph 16: Total number of Ward inputs per ward (April 2023)



9.4 Summary of Needs and Priorities

The graphs below present a summary of the key priorities and needs raised by communities during the public participation period in September 2022 and April 2023. It is evident from both graphs that the **top 5 priorities** identified for WCO24 by community members are listed below:

1. Safety and Security;
2. Roads, Transport and Stormwater;
3. Access to Housing;
4. Electrical Services; and
5. Basic Services / Water and Sanitation.

Graph 17: Number of community inputs per priority area in Sept 2022

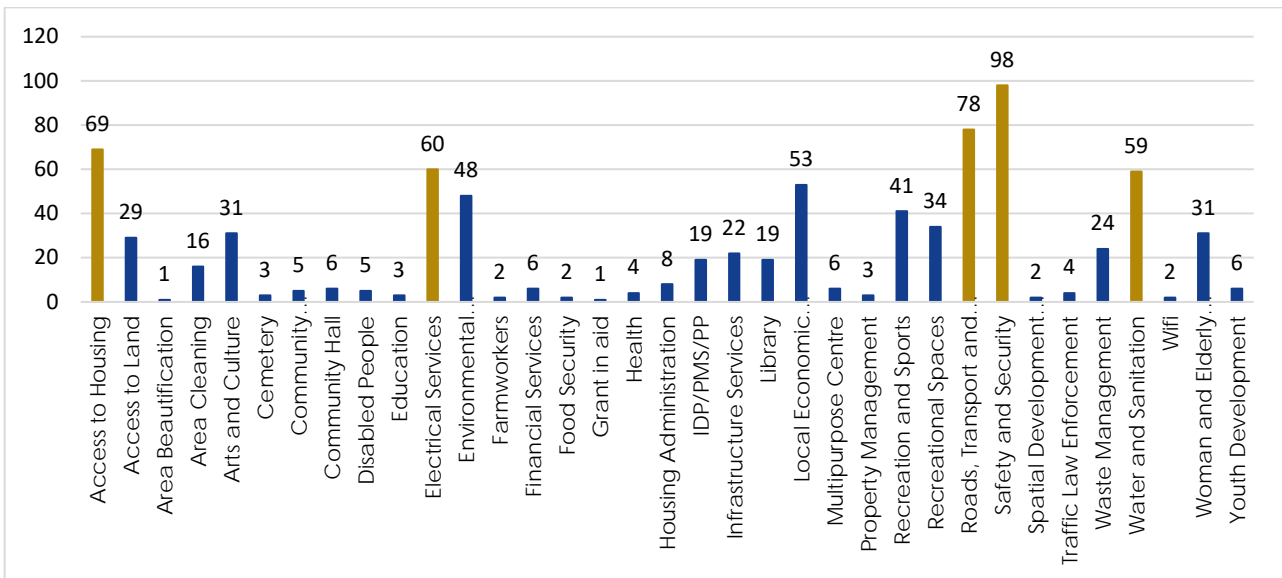
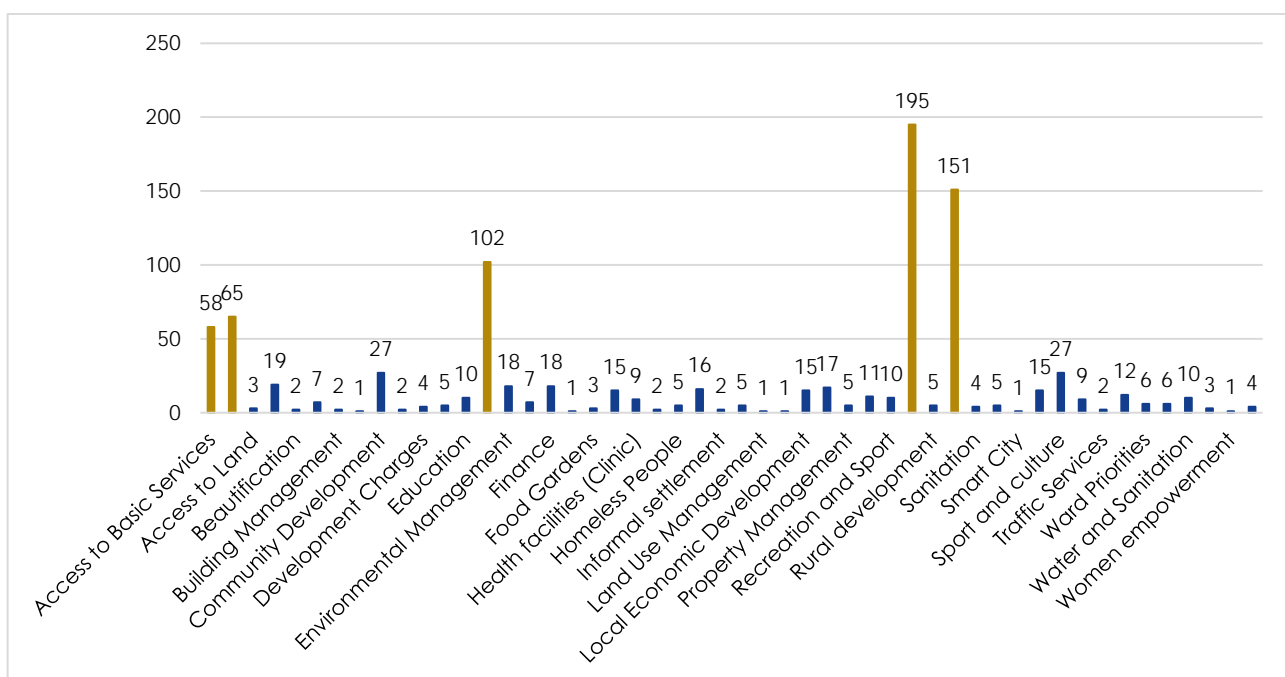


Table 104: Number of Attendees disaggregated by Gender, April 2023

IDP and Budget Public Participation: April 2023 Number of Attendees disaggregated by Gender					
Wards	Area	Male	Female	Unspecified	Total Attendees
12, 13, 14 and 15	Kayamandi	75	55	6	136
5 and 6	Ida's Valley	25	18	3	46
1 and 2	Franschhoek	30	38	7	75
7, 8, 9, 10, 11, 22 and 23	Stellenbosch CBD	51	93	30	174
18 and 19	Klapmuts, De Novo, Vaaldraai, Elsenburg and surrounding farms	72	56	25	153
3 and 4	Kylemore, Pniël, Wemmershoek, Lanquedoc, Maasdorp and Meerlust	27	38	7	72
20 and 21	Vlottenburg, Raithby, and Jamestown	63	57	6	126
16, 17 and 19	Cloetesville (including Smartie Town and Weltevrede 1 and 2)	33	50	4	87
Total		376	405	88	869

Graph 18: Number of community inputs per priority area in April 2023



The table below indicates which priority areas were raised in the different wards:

Table 105: Priority areas per Ward

Community Need / Priority	Wards (September 2022)	Wards (April 2023)
Access to Basic Services	n/a	2, 3, 8, 10, 12, 18, 19, WCO24
Access to Housing	1, 2, 4, 5, 12, 13, 14, 15, 16, 18, 19, 20, 21	1, 2, 4, 5, 8, 10, 12, 13, 14, 16, 17, 18, 19, 21, WCO24
Access to Land	1, 2, 4, 5, 11, 12, 13, 14, 15, 17, 18, 21, WCO24	5, 12, 18
Area Beautification	4	8, 11
Area Cleaning	4, 6, 12, 16, 17, 21, 22	2, 4, 12, 17, 19
Arts and Culture	1, 12, 13, 21	7, 9
Building Maintenance	n/a	1, 2, 12, 16, 17

Community Need / Priority	Wards (September 2022)	Wards (April 2023)
Cemetery	18	18
Community Development	2, 13, 15, 18	1, 5, 6, 12, 13, 14, 15, 16, 17, 18, 19
Community Hall	13, 14	4, 5, 12, 14
Council	n/a	19, 21
Development Charges	n/a	19, WCO24
Disabled People	12, 13	12, WCO24
Education	1, 5, 16	1, 2, 5, 8, 18, WCO24
Electrical Services	2, 4, 5, 11, 12, 13, 14, 16, 17, 18, 20, 21, 22	1, 2, 5, 6, 7, 8, 9, 10, 12, 13, 15, 16, 18, 19, 20, WCO24
Environmental Management	1, 4, 5, 6, 11, 16, 17, 21, 22, WCO24	1, 5, 7, 8, 11, 12, 19, WCO24
Farmworkers	19	19, WCO24
Fire Services	n/a	5, 6, 12, 21, WCO24
Financial Services	11, 15, 16, 18, 21	20
Food Security	12, 21	3, 5
Grant in Aid	16	4, 5, 12, WCO24
Health	6, 12, 13, 15	1, 12, 14, 18, 19
Housing Administration	2, 16, 17, 19	5, 10, 12, 14, 17, 19, WCO24
IDP/PMS/PP	4, 12, 13, 14, 15, 16, 18, WCO24	3, 10, 11, 12, 15, 19, 20, 21, WCO24
Infrastructure Services	4, 5, 6, 13, 23	n/a
Land for Housing	n/a	1, 2, 3, 4, 12, 14, 16, 17, 18, 20
Land Use Management	n/a	12, 18, 20, WCO24
Library	2, 12, 13	18
Local Economic Development	1, 4, 5, 6, 10, 12, 13, 15, 16, 17, 18, 19, 20, 21, 22	1, 5, 15, 18, 21, WCO24
Multipurpose Centre	6, 13, 16	n/a
Property Management	5, 17	1, 4, 11, 14, 16
Recreation and Sports	1, 3, 4, 5, 6, 12, 13, 14, 15, 16, 17, 18, 20, 21	1, 2, 3, 4, 6, 7, 12, 14, 15, 16, 18, 19, 20, WCO24
Recreational Spaces	1, 2, 3, 5, 6, 13, 14, 15, 17	1, 3, 5, 6, 10, 11, 12, 17, 19, WCO24
Roads, Transport and Storm Water Services	1, 4, 5, 6, 7, 8, 11, 12, 14, 16, 17, 18, 20, 21, 22	1, 4, 5, 6, 7, 8, 9, 10, 11, 12, 14, 15, 16, 17, 18, 19, 21, 23, WCO24
Rural Development	n/a	18, 19, WCO24
Safety and Security	1, 2, 4, 5, 6, 10, 11, 12, 13, 15, 16, 17, 18, 19, 20, 21, 22	1, 2, 3, 5, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, WCO24
Smart City	n/a	WCO24
Spatial Development Framework	4, 22	1, 5, 8, 15, 16, 17, 18, 19, 20, 21, 23, WCO24
Tariffs / Rates	n/a	1, 4, 6, WCO24
Traffic Law Enforcement	14, 16, 21, 22	8, 10
Waste Management	1, 5, 6, 12, 16, 17, 18, 21, 22	5, 10, 12, 14, 23
Water and Sanitation	1, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 20, 21, 22	1, 2, 5, 10, 12, 20, WCO24
WIFI	3, 13	12, 15
Woman and Elderly	5, 6, 12, 13	5
Youth Development	1, 4, 13, 18, 19	4, 10, 18, 19



9.5 Ward Priorities

Emanating from the community needs and inputs, the following **key priorities per ward** were identified by the ward councillor for the period 2022 – 2027. During the annual IDP review, these key priorities may be reviewed and reprioritised.



Ward 1: Cllr. Reginald Pheiffer

9.5.1 Ward Priorities: Ward 1

Table 106: Ward 1 – Ward Priorities

WARD PRIORITIES: WARD 1																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local / IDMA)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Housing	Provision of mixed-development housing projects in the greater Franschhoek Valley Area	Obtaining development rights for mixed-use development for the La Motte housing project	Percentage of the La Motte Capital Budget actually spent by 30 June	Planning and Economic Development	Integrated Human Development	Local	n/a	n/a	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	The La Motte mixed-use housing development will provide a variety of housing opportunities / typologies for different income categories in the Franschhoek Valley that qualify for a housing subsidy. The HDA is currently working on transferring the land from the national DPWI.
TBC	Priority 2: Infrastructure Services	Construction of the Franschhoek Taxi Rank across the Franschhoek Wine Tram Terminal (PRASA Property) in consultation with the local taxi association	Held a consultation meeting with relevant stakeholders	Number of consultation meetings held with relevant stakeholders by 31 March	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality needs to investigate more suitable / alternative land in the CBD. There is an existing lease between the Wine Tram and PRASA for the land.



	Provide space for collection and processing of recyclable waste at the Fabriek Street Waste Drop-off site	Investigate a suitable location for the processing of recyclable waste in Franschhoek.	Number of investigations conducted for a suitable location for the processing of recyclable waste in Franschhoek by 30 June	Infrastructure Services	Waste Management	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Establish a permit system for businesses in Franschhoek that transport extra waste of households to the Fabriek Street Waste Drop-off site.	According to the municipal bylaw outside service providers are not allowed to pick up refuse from private homes.	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipal by-law does not allow external service providers to collect household refuse from residential properties. This is a municipal function.
	Street names to be installed in the new housing section in Mooiwater:	Installation of street name kerbs	Number of street name kerbs installed by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	11	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The kerbs to be completed by 30 June 2023 are as follows: Sunflower Street, Jacaranda Street, Orchid Street, Lavender Street, Aloe Street, Fennel Street, Bellflower Street, Cypress Street, Barberry Street, Fern Street, and Everlasting Street.
	Formalising the parking lot in front of the Franschhoek Bowling Club on Lambrecht Street	Complete concept designs for the improvement of the parking area on Lambrecht Street	Number of concept designs completed for the improvement of the parking area in Lambrecht Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The parking is part of a provincial road reserve.
	Establishment of a parking area at the back of Franschhoek Town Hall / Franschhoek Municipal Offices for use of the public	Complete concept design for the parking areas at the back of the Franschhoek Town Hall	Number of concept designs completed for the parking areas at the back of the Franschhoek Town Hall by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Designs for the parking area are currently being reviewed.



	Upgrade and / or establish sidewalks in Reservoir Street specific, and frequently utilised residential routes in Franschhoek Town	The project is completed.	The project is completed.	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	The construction of sidewalks on Reservoir Street is complete.
	Construction and upgrading of sidewalks in Mooiwater, Groendal (Accessible for persons with disabilities)	Complete concept designs for sidewalks in Mooiwater, Groendal	Number of concept designs completed for sidewalks in Mooiwater, Groendal by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Establish a Landscaped Municipal Parking area on the corner of Dirkie Uys- and La Rochelle Street.	Compile designs for the parking areas on the corner of Dirkie Uys- and La Rochelle Street	Number of designs compiled for the parking areas at the corner of Dirkie Uys- and La Rochelle Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The designs for the parking area are currently being reviewed.
	Removal of the parking bays on the west side of Hugenote Street between Berg and De La Rey Street and widening the sidewalks	The municipality could consider the request in the outer years after the implementation of the current strategy (2025-27 financial year).	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The ward priority could be considered in the 2025 – 2027 MTREF period.
	Closure of the southeast side of Church Street and conversion of the existing road into a public amenity area	Complete concept designs for the improvement of Church Street	Number of concept designs completed for the improvements of Church Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Designs for the improvement of Church Street are currently being reviewed.



		Construction of traffic calming measures and resurfacing of Reservoir Street	Construct a raised intersection at Reservoir Street and AgriMark	Number of raised intersections constructed at Reservoir Street and AgriMark by 28 February	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Completed.
		Construct traffic calming measures and resurface Reservoir Street	Construct a raised pedestrian crossing at Reservoir Street	Number of raised pedestrian crossings construct red at Reservoir Street by 28 February	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Completed.
		Construction of a raised pedestrian crossing on Akademie Street across the Hospice	Conduct an assessment to determine the feasibility of a raised pedestrian crossing on Akademie Street	Number of assessments conducted to determine the feasibility of a raised pedestrian crossing in Akademie Street by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Fourway stop at the intersection of Oaklodge- and Akademie Street	Conduct an assessment to determine the feasibility of a four-way stop at the intersection of Oaklodge- and Akademie Street	Number of assessments were conducted to determine the feasibility of a four-way stop at the intersection of Oaklodge- and Akademie Street by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Erection of more pedestrian signage on Akademie Street at Franschhoek High School	Conduct a pedestrian signage assessment on Akademie Street at Franschhoek High School	Number of pedestrian signage assessments conducted in Akademie Street at Franschhoek High School by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be completed by 30 June 2023.



		Develop emergency vehicle access ways in Riverside and Klein Mooiwater informal settlement	The Department: Informal Settlements indicated that the structures should be removed before an	Not Applicable	Infrastructure Services and Planning and Economic Development	Roads, Transport and Storm Water (RTS) Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Installation and upgrading of ablution facilities within the Riverside and Klein Mooiwater informal settlements	The responsible department will investigate and provide a progress report.	Not Applicable	Planning and Economic Development Infrastructure Services	Integrated Human Settlements Water and Sanitation Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Provision and upgrading of water access points and sewerage infrastructure within the Riverside and Klein Mooiwater informal settlements	The Department: Informal Settlements monitors and reports on these facilities regularly.	Not Applicable	Planning and Economic Development Infrastructure Services	Integrated Human Settlements Water and Sanitation Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Upgrading of electricity network capacity to provide electricity access for residents in Riverside and Klein Mooiwater informal settlements	The MV network upgrade has been completed and residents that applied for an electricity connection have been attended to.	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	Eleven (11) applications were received, and connections have been completed.
TBC	Priority 3: Sports, Recreation and Parks	Construction of the swimming pool facility in Groendal / Franschhoek / La Motte	Conduct a feasibility study for additional swimming pools in the Stellenbosch municipal area.	Number of feasibility studies conducted for additional swimming pools in the Stellenbosch municipal area by 30 June	Community and Protection Services	Community Services	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no available funds on the current MTREF. A progress report is to be provided during the September 2023 public participation process.



	Erection of a clear-view fence around the Franschoek Bowling green with a motor-controlled gate.	The municipality will investigate the type of lease agreement entered into with the bowling club to establish the roles and responsibilities.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Establish sports and recreational facilities on Erf 3229, Mooiwater	Groendal already has a sports facility. The identified erf is earmarked for housing development.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Provision of staff to manage the Circus Grounds facilities (ablution, park and other) Mon-Sun and Public Holidays	The responsible department will investigate and provide a progress report.	Not Applicable	Community and Protection Services And Infrastructure Services	Community Services Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Develop the Franschoek Circus Grounds that promote the Heritage, Culture and Art of Franschoek	This is a heritage site. Therefore, development of an amphitheatre and wine museum cannot be developed.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	Unfortunately, the implementation of the ward priority is not feasible due to the heritage status of the site.



		Construction of Natural Focused Parks alongside the Stiebeul River in Mooiwater	Continuous upgrades alongside the Stiebeul River in Mooiwater are dependent on available funds.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Clean-up operation of the Stiebeul River and implementation of the river stewardship programme	The Stewardship programme is a volunteer programme. It is not a compulsory programme.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	⚠	n/a	n/a	n/a	n/a	n/a	The Department: Community Services is not in a position to start with the stewardship programme due to capacity constraints.
TBC	Priority 4: Property Management	Upgrade and repurpose the Old Youth Centre Building in Beau Coup De L'eau Street, Mooiwater	There are no funds available on the MITREF.	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	⚠	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Development of an Amphitheatre and Wine Museum on the Franschoek Circus Ground	This is a heritage site. Therefore, the development of an Amphitheatre and wine museum is not feasible.	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	⚠	n/a	n/a	n/a	n/a	n/a	Unfortunately, the implementation of the ward priority is not feasible due to the heritage status of the site.
		Reopening of the ablution facilities for the public in Dirkie Uys Street at the back of the Franschoek Town Hall	The responsible department will investigate and provide a progress report.	Not Applicable	Community and Protection Services Infrastructure Services	Community Services and Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



	To issue a call for proposals for Erven 3192, 3019 and 3111 Mooiwater, Franschhoek for the establishment of places of worship	The Directorate: Corporate Services will investigate and look at the council resolution to determine whether or not places of worship can utilise this land.	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Lowering of the Franschhoek Municipal office counters at the Finance and Traffic section for accessibility for people with disabilities (persons in wheelchairs)	The Directorate: Corporate Services will conduct an assessment.	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Establish a well-positioned Tourism Office in Franschhoek CBD	The LTO was awarded a suitable tourism office on a lease agreement. This is included in the Franschhoek Wine Valley Tourism Association (FWVT) appointment.	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	🙄	n/a	n/a	n/a	n/a	n/a	The Franschhoek Wine Valley Tourism Association (FWVT) is funded by Council as an LTO.



TBC	Priority 5: Local Economic Development	Implementation of a policy and effective mechanisms to limit and control formula restaurants in historic areas of Franschhoek	Land usage is currently managed in terms of the Stellenbosch Municipality Zoning Scheme Bylaw, 2019. Therefore, the proposed policy will infringe on person's rights to operate a business.	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	It would rather be suggested that an urban design policy be developed to ensure that the historical character (landscapes and building facades, etc.) of Franschhoek is retained.
		Provide space for Jobseeker Data Capturers in Franschhoek / Groendal	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Planning and Economic Development	Development Planning	Local	1300	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Space has been identified at the Groendal Ward Office and the ICT Department is currently in the process of installing ICT infrastructure to enable the functioning of the Jobseeker Data Capturers from the Groendal Ward Office.
		Establish a policy to control and limit the use of private houses and flats for short-term rental in Franschhoek	The use of private houses and flats for short-term rental in Franschhoek is controlled and managed in terms of the Zoning Scheme Bylaw.	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



Ward 2: Cllr. Wilhelmina Petersen

9.5.2 Ward Priorities: Ward 2

Table 107: Ward 2 – Ward Priorities

Project Rating																		
	Project completed.				Project in progress.				Not completed / No budget available / District Function / Provincial Function									
WARD PRIORITIES: WARD 2																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Housing	Housing as well as land for housing in Ward 2	To obtain development rights for La Motte	Percentage of the La Motte capital budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	The La Motte mixed-use housing development will provide a variety of housing opportunities / typologies for different income categories in the Franschhoek Valley that qualify for a housing subsidy. The HDA is currently working on transferring the land from the national DPWI.
		Use open Spaces in Bosbou and Groendal to build houses to address the backlog of housing in Ward 2.	Council has requested the administration to investigate possible housing / business options on erven 412 and 217 and 284, Groendal.	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A consultant was appointed, and various development proposal options have been developed for each of the erven. Currently investigating the contractual status of each of the erven, where after the development proposal options will be sent to Council for consideration.
TBC	Priority 2: Basic Infrastructure Services	In situ upgrading of Langrug	The Department: Informal Settlements in collaboration with the Department: Project Management Unit (PMU) will revise the existing plans to re-evaluate the in-situ upgrading of Langrug	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



	Upgrading and beautifying sidewalks in La Motte Bosbou	Conduct an assessment for phase implementation	Number of assessments conducted for phase implementation by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Maintenance of Stiebeuel Riverbanks	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Sewerage problem from Langrug to Blossom Street	A new bulk sewer main was constructed from the corner of Blossom Street and Le Roux Street, along Le Roux Street and Gladiola Street where it connected up to the bulk sewer. A catchpit was constructed at the entrance of Langrug to separate illegal objects that are dumped into the municipal sewer network by the community.	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	Completed.
	Sewerage outlet in the Stiebeuel River near Mooiwater informal Settlement in Skool Street	The sewerage outlet referred to is not a sewerage outlet, but a stormwater outlet that is contaminated by the community.	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



TBC	Priority 3: Sports, Arts and Culture	Swimming pool in Groendal next to Groendal Sports Grounds	Conduct a feasibility study for additional swimming pools in the Stellenbosch municipal area.	Number of feasibility studies conducted for additional swimming pools in the Stellenbosch municipal area by 30 June	Community and Protection Services	Community Services	Local	1	n/a	n/a	n/a	n/a	n/a	⊗	n/a	n/a	n/a	n/a	There are no available funds on the current MTREF. A progress report is to be provided during the September 2023 public participation process.
		Pavilion at Groendal Sports Grounds	A Structural Engineer must be appointed.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no available funds on the current MTREF. A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 4: Safety and Security	Safety- checks CCTV cameras in Groendal that give a poor vision	Repair and maintenance form part of the CCTV Camera Masterplan.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Increase Law Enforcement personnel to render services in Greater Franschhoek Valley	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 5: Education	The community of Langrug will be glad if you can add an IsiXhosa Secondary School	This is a Provincial function.	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Provincial	n/a	n/a	n/a	n/a	n/a	⊗	n/a	n/a	n/a	n/a	The municipality will forward the ward priority to the provincial sector department and provide feedback during the September 2023 public participation process.	



9.5.3 Ward Priorities: Ward 3



Ward 3: Cllr. Charles Manuel

Table 108: Ward 3 – Ward Priorities

Project Rating																		
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function													
WARD PRIORITIES: WARD 3																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Housing	Housing and town establishment in Lanquedoc, Wemmershoek, Maasdorp	To obtain development rights for Maasdorp	Percentage of the Maasdorp operational budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Lanquedoc: No land is currently available for any housing development. Wemmershoek: No land is currently available for any housing development. Maasdorp: A service provider has been appointed to obtain land use and development rights. The application has been submitted to the Department: Land Use Planning, for approval.
TBC	Priority 2: Clinic	Build clinics in Lanquedoc and Wemmershoek	This is a Provincial function.	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Provincial	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	The municipality will forward the ward priority to the provincial sector department and provide feedback during the September 2023 public participation process.
TBC	Priority 3: Basic Infrastructure Services	Construction of speed humps on Boonzaaier Road	Conduct an assessment to construct speedhumps on Boonzaaier Road	Number of assessments conducted to construct speed humps in Boonzaaier Road by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Completed.



		Construction of a bridge in Lanquedoc	Construction of a new bridge in Lanquedoc	Number of new bridges implement in Lanquedoc by 31 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Design, documentation, and procurement processes are in progress.
		Construction of sidewalks in Lanquedoc and Wemmershoek	The pedestrian walkways will be assessed.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT Masterplan will be utilised for ongoing phased implementation aligned with available resources. A progress report is to be provided during the September 2023 public participation process.
		Erecting fences at the Lanquedoc and Wemmershoek Sportsgrounds	The Wemmershoek Sports ground needs boundary walls. A consultant will be appointed to draw plans and draft specifications.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Community Services will liaise with the ward councillor concerning the natural waterbody next to the facility (Lanquedoc). A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 4: Local Economic Development	Develop a business hub in Lanquedoc	Submission of progress reports on Council-approved catalytic initiatives and / or special projects to the Director: Planning and Economic Development	Number of quarterly progress reports on Council-approved catalytic initiatives and / or special projects submitted to the Director: Planning and Economic Development	Planning and Economic Development	Development Planning	Local	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Put business even on tender for Wemmershoek residents			Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



Ward 4: Cllr. Ralpton Adams

9.5.4 Ward Priorities: Ward 4

Table 109: Ward 4 – Ward Priorities

Project Rating																		
	Project completed.				Project in progress.				Not completed / No budget available / District Function / Provincial Function									
WARD PRIORITIES: WARD 4																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Basic Infrastructure Services	Drains overflowing in winter / rainy days in the areas of Kylemore; Johannesdal; Pniël.	Upgrading is scheduled for the 2023/24 financial year.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Maintenance of stormwater drains forms part of the operational programme.
		Recycling programme to be implemented in Kylemore; Johannesdal and Pniël.	Implementation (expansion) of the recycling programme in Kylemore and Johannesdal	Percentage of recycling programmes implemented in Kylemore and Johannesdal by 30 June	Infrastructure Services	Waste Management	Local	n/a	80%	n/a	n/a	n/a		n/a	n/a	n/a	n/a	The recycling programme is in place in Pniël in the form of weekly collection.
		A reliable electricity network is needed in Ward 4 in the following areas: Johannesdal, Kylemore and Pniël.	A consultant and an electrical contractor have been appointed in the 2020/21 financial year to assist the municipality with the 11kV network upgrades. It will be upgraded by 2030.	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An investigation was conducted to determine which networks needed to be upgraded. Arrangements for a direct supply point from Eskom are currently underway and will be concluded by 2027.



		Increase the number of streetlights in the streets of Johannesburg; Kylemore and Pniël.	Replacing the existing streetlights with LED lights in Pniël and Johannesburg is ongoing (95% is completed).	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	The contractor fixing the streetlights in Kylemore is on site and was completed by 30 November 2022.
		Resurfacing or reseal of Sonnestraal Street in Johannesburg	Conduct an assessment for the resurfacing or reseal of Sonnestraal Street in Johannesburg.	Number of assessments conducted for the resurfacing or resealing of Sonnestraal Street in Johannesburg by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The outcome of the assessment will determine implementation. The condition of Sonnestraal Street was not as poor as other streets in Johannesburg. Roads in Johannesburg were rehabilitated and resealed.
		Restructuring of the sewage network in Pniël, East End Crescent. Removal of a pump station in the area.	Upgrade (minor) the Pniël sewer pump station	Percentage of the Pniël sewer pump station capital budget actually spent by 30 June	Infrastructure Services	Water and Wastewater Services	Local	n/a	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Sidewalks in all streets of Kylemore; Pniël and Johannesburg.	Conduct an assessment to Construct sidewalks in all streets of Kylemore; Pniël and Johannesburg.	Number of assessments conducted to Construct sidewalks in all streets of Kylemore; Pniël and Johannesburg by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Assessments are to be carried out in terms of NMT policy for phased implementation as required for ongoing phased implementation aligned with available resources.
TBC	Priority 2: Safety and security	Visibility of Law Enforcement officers in Kylemore; Pniël; Johannesburg area	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Installation of more security cameras at hotspots in Kylemore, Johannesburg and Pniël	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



	Stop after-hours speeding cars in the Kylemore; Pniël; Johannesdal area	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Traffic officers must be more visible in Kylemore; Pniël; and Johannesdal for longer times of the day	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Need for more speed bumps in Kylemore, Johannesdal and Pniël	Conduct an assessment on speed humps in Kylemore, Johannesdal and Pniël	Number of assessments conducted on speedhumps in Kylemore, Johannesdal and Pniël by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is an ongoing process and annual implementation as required.
	Increase safety measures on R 310:- Intersections in Kylemore and Johannesdal	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to the Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is a Provincial Road Authority. The municipality will forward the ward priority to the provincial sector department.
	Increase safety measures on R 310 Main Street of Pniël (Cars speed through town)	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to the Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is a Provincial Road Authority. The municipality will forward the ward priority to the provincial sector department.
	Fencing around Pniël Offices. Secure Offices and prevent them to become a hotspot for crime at night.	There are no funds available on the MTREF.	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The responsible department will conduct an investigation. A progress report is to be provided during the September 2023 public participation process.



		Speedbumps at Kylemore Sports ground on the access road from Gate to the clubhouse.	Department: Community Services will investigate alternative means of addressing speeding vehicles on our community sports grounds.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 3: Open spaces; Sport; Recreation, Culture and Facilities	Renovation or upgrading of sports facilities; clubhouses and change rooms in Kylemore and Pniël	A contractor has been appointed for the repairs of sport facilities in Kylemore and Pniël cricket facility.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☹️	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Extension of boundaries of existing cemeteries in Pniël and Kylemore	Pniël: There is no additional land available to extend the boundaries. Kylemore is in the process of registering two additional erven to be used as a cemetery.		Community and Protection Services	Community Services	Local												A progress report is to be provided during the September 2023 public participation process.
		Cleaning of all streets and removal of weed on pavements not taking place in Johannesburg; Kylemore and Pniël.	This is part of the operational maintenance which will be completed before 30 June 2023.		Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local												A progress report is to be provided during the September 2023 public participation process.
		Cutting of grass is needed in all Streets on municipal roads and Sidewalks in Johannesburg; Kylemore and Pniël.	The municipality will attend to this request.		Infrastructure Services Community and Protection Services	Roads, Transport and Storm Water (RTS) Community Services	Local												A progress report is to be provided during the September 2023 public participation process.



		Reconsider the existence of Riverside play park in Pniël is becoming a crime hotspot	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The park is fenced. A progress report is to be provided during the September 2023 public participation process.
		Cleaning of Kylemore and Pniël cemeteries and maintenance of it.	This is an ongoing process in both cemeteries.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	🙄	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Renovation or upgrading of Millennium Hall and Kylemore Community Hall	The Kylemore Community Hall has been attended too.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The upgrade and renovation of the Millennium Hall are not on the MTREF budget.
		Force private owners to clean vacant plots in Ward 4.	The cleaning of private plots is the responsibility of the landowner.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality will investigate and provide feedback during the September 2023 public participation process.
TBC	Priority 4: Local Economic Development	More effective skills development programmes for youth in Ward 4	Fourteen (14) youths completed a beginners computer course in collaboration with the Pniël E-centre.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process on the implementation of accredited skills programmes.
		More job creation opportunities are needed in ward 4.	EPWP projects were identified throughout the municipality and included these areas.	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Unemployed people are encouraged to register on the municipal Unemployment Database.
TBC	Priority 5: Land for Housing	Community needs land for affordable housing (GAP) in Pniël, Johannesdal and Kylemore.	To obtain development rights for Erf 64, Kylemore	Percentage of the Erf 64, Kylemore capital budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality does not own any property within the Pniël and Johannesdal areas, and therefore the provision for housing opportunities is extremely limited.



		Erf 64 in Kylemore needs urgent attention for housing development.	To obtain development rights for Erf 64, Kylemore	Percentage of the Erf 64, Kylemore capital budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The nearest housing development project near is Erf 64, Kylemore. The municipality has appointed the Housing Development Agency (HDA) to obtain development rights.
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Ward 5: Clr. Roy Van Rooyen

9.5.5 Ward Priorities: Ward 5

Table 110: Ward 5 - Ward Priorities

Project Rating																		
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function													
WARD PRIORITIES: WARD 5																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC TBC	Priority 1: Local Economic Development	Ida's Valley Community Trails initiative. Activating Ida's Valley Community Market as trail Centre	Submission of progress reports on the Council-approved catalytic initiatives and / or special projects to the Director: Planning and Economic Development	Number of quarterly progress reports on Council-approved catalytic initiatives and / or special projects submitted to the Director: Planning and Economic Development	Planning and Economic Development	Development Planning	Local	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
		Future tourism hub together with Botmaskop Mountain. This will enable integration and social cohesion between wards 5, 6 and 7	Submission of progress reports on Council-approved catalytic initiatives and / or special projects to the Director: Planning and Economic Development	Number of quarterly progress reports on Council-approved catalytic initiatives and / or special projects submitted to the Director: Planning and Economic Development	Planning and Economic Development	Development Planning	Local	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	



		Process of enquiring about the land the open space next to the school by Hillside Village, Newman Street and Hector Street in Ida's Valley (ward 5) for a community garden to plant vegetables and flowers to sell and use some for household consumption.	The municipality is not aware of such an official application to lease the property for this purpose. The person / organisation that will be responsible for the terms of the lease agreement is requested to send such an application to the Property Section for processing and a decision by the Council.	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Work together with DCAS, surrounding schools, NGOs tennis academy and SAS to build multipurpose courts at the netball fields	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 2: Sports, Recreation and Culture.	Well-disciplined and structured after-school programme for surrounding schools. We will be able to transform the space where the office of the Ward Councillor is into a youth centre	Section: Community Development will deal with this priority through the normal programme for partial care capacity building. The councillor has been informed of the next engagement and will join along with two volunteers from the community.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



		The other properties like the rugby clubhouse can be used as spaces for this after-school programme	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Sports like Futsal Netball volleyball, chess, and basketball tennis can be coached. Jobs will be created youth will be educated and the sports field will be looked after and again integration can be promoted	Couching of sport is not a municipal function. The municipality only provides facilities.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality will refer the request to DCAS and CWDM and provide feedback during the September 2023 public participation process.
		Identify a space where a swimming pool can be built for the community of Ida's Valley. Areas like the Ida's Valley sports ground	Conduct a feasibility study for additional swimming pools in the Stellenbosch municipal area.	Number of feasibility studies conducted for additional swimming pools in the Stellenbosch municipal area by 30 June	Community and Protection Services	Community Services	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no available funds on the MTREF. A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 3: Basic Infrastructure Services	Install skips at specific areas in the community to prevent dumping in these open spaces like the rivers and Ida's Valley Nature Area.	Conduct an investigation into the placement of skips	Number of investigations conducted for the placement of skips by 30 June	Community and Protection Services Infrastructure Services	Community Services Waste Management	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Section: Waste Management, in collaboration with the Department: Community Services will be able to place skips in the Ida's Valley Nature Area. A progress report is to be provided during the



TBC	Priority 4: Access to housing	Identify land in Jonkershoek and Ida's Valley for future housing projects and development	Ida's Valley: After the completion of Erf 9445, Lindida of 166 GAP-housing and Jonkershoek.	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	😊	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	<p>Ida's Valley: After the completion of Erf 9445 and Lindida of 166 GAP-housing, no further land has been identified on the Housing Pipeline. The municipality is in the process of obtaining development rights on land known as the Northern Extension, which is earmarked to accommodate ±4 000 – 5 000 housing opportunities.</p> <p>Jonkershoek: The municipality has appointed the Housing Development Agency (HDA) to assist and finalise the transfer of land from the National Department of Public Works and Infrastructure (NDoPW&I) to the municipality. The HDA is currently assessing possible portions of land for their suitability for housing development.</p>
TBC	Priority 5: Safety and Security	One security camera is to be installed at the four ways stop at the entrance to The Ridge. One security camera is to be installed at the old Asla building site in Hillside Village, Helderberg Street.	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	<p>A progress report is to be provided during the September 2023 public participation process.</p>



		<p>The road is a provincial road function, and it is responsible for the management and maintenance of streetlights.</p> <p>A service level agreement is being finalised where the Stellenbosch Municipality will be tasked with managing and maintaining the streetlight infrastructure on behalf of provincial engineers. This process is not finalised yet and is currently with the Municipal Manager.</p>	Not Applicable	Infrastructure Services	Electrical Services	Local	😊	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	<p>The superintendent is to arrange a site meeting with the ward councillor by 30 June 2023.</p> <p>A progress report is to be provided during the September 2023 public participation process</p>
	<p>Fencing is to be put up between McCoy Street, Old Helshoogte Road and at the back of the houses on Helderberg Street and Tafelberg Street. The open space where the ditch is.</p>	The municipality does not fence open spaces.		Not Applicable	Corporate Services													



9.5.6 Ward Priorities: Ward 6



Ward 6: Cllr. Nateshia Mcombring

Table 111: Ward 6 – Ward Priorities

Project Rating																		
	Project completed.				Project in progress.				Not completed / No budget available / District Function / Provincial Function									
WARD PRIORITIES: WARD 6																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Safety and Security	Installation of a Close Circuit Camera on Old Helshoogte Park	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Installation of a Close Circuit Camera at the Main Road 5 (Traffic lights on the corner of Helshoogte Road and R44)	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		New camera installation on the corner of Rustenburg Road and Sonnebloem Street	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Use of building at the Community Market as a Satellite Police Station	Satellite police stations are a Provincial function and will render the purpose for	Not Applicable	Community and Protection Services	Protection Services	Provincial	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	The municipality will refer the request for a satellite police station to SAPS.



		which this facility was erected redundant. It is unlikely that the facility is feasible to be used as a satellite station due to the requirements of such a facility by SAPS.																		
	More visibility and regular patrols of Police and Law Enforcement officials on all roads, Sports Grounds and farms in the ward. If the budget allows use Neighbourhoods Watches and pay them a stipend.	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	<p>A progress report is to be provided during the September 2023 public participation process.</p> <p>The payment of a stipend will set a precedent, as all neighbourhood watch members will want payment, which is not in the budget.</p>
	Cleaning and fencing (Clearview or Betafence) of all Electricity Boxes in the ward.	The fencing will be installed at the miniature substations on the priority list, if practically possible.	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	<p>A site meeting was arranged to discuss the fencing of the requested miniature substations as well as other substations that needed proper fencing. Installations will be done as soon as the material for the individual fencing project is delivered.</p> <p>Hotspots: In front of Ida's Valley Primary School in Bloekom Avenue; miniature substation between Old Helshoogte Road and Helshoogte Road opposite Beltane; Madrassa in Protea Street and the corner of Kahler Street and on the corner of Weber Street and Old Helshoogte Road.</p>
	<p>Miniature Substation between Old Helshoogte Road and Helshoogte Road.</p> <p>Conduct a needs analysis to determine the use of this facility as a home base for the Neighbourhood watches in Ida's Valley</p>	The respective department will investigate the feasibility of this request.																		<p>A progress report is to be provided during the September 2023 public participation process.</p>



TBC	Priority 2: Infrastructure	Request traffic lights on the turn-off from Kromme Rhee Road in the direction of Koelenhoff and turn-off from Elsenburg (near Kanonkop)	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This road falls under the Provincial Road Authority.	
		Pedestrian crossing between Nietvoorbij and Timerlea Farm on R44	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	1	n/a	n/a	n/a	⊗	n/a	n/a	n/a	n/a	n/a	This road falls under the Provincial Road Authority.	
		A pedestrian Traffic light on Helshoogte Road near Spar in the direction of The Safe House, Stellenbosch Primary and Stellenbosch High School / Footbridge in Helshoogte Road for people to utilise when going to Spar instead of crossing the Main Road (Helshoogte Road)	Conduct a feasibility assessment on Helshoogte Road.	Number of feasibility assessments conducted on the Helshoogte Road by 30 June.	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The road falls under the Provincial Road Authority. The Municipality will relay the request to the provincial government, and possible feedback by 30 March 2025.
		Pedestrian crossing between Remhoogte and Lavinir on the R44	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This road is within the Provincial Road Authority. A progress report is to be provided during the September 2023 public participation process.



		Warning sign board indicating pupils are crossing the R44 near the second entrance of Cloeteville near Nietvoorbij in the direction of Klapmuts	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This road is within the Provincial Road Authority. A progress report is to be provided during the September 2023 public participation process.
		A warning sign board indicating pupils are crossing the R44 near Timerlea Farm (Blue Jay) in the direction of town.	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This road is within the Provincial Road Authority. A progress report is to be provided during the September 2023 public participation process.
		Warning sign boards indicate pupils are crossing the R44 on both sides near Remhoogte and Lavinir	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This road is within the Provincial Road Authority. A progress report is to be provided during the September 2023 public participation process.
		Replacement of current outdated sewerage pumps in Luckhoff Street and Baker Street.	Ida's Valley is a high-lying area and is not dependent on sewer pumps. Ida's Valley is serviced by gravity sewers.	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	As well in the following streets if required: Moffat Street Hahn Street, Weber Street, Tindall Street, Juffenburg Street, Kahler Street, Rustenburg Road, Erasmussmith Street, Desch Street, Lelie Street, Sonnebloem Street, Old, Helshoogte Road, Botmanskop Road, Speler Street, Dahlia Street, Protea Road and Bloekom Avenue. This ward priority is not feasible to implement.



		Parking Embayment in front of Old Apostolic Church in Luckhoff Street to help ease the parking problem of dropping and picking up pupils of Ida's Valley Primary School.	Conduct a feasibility assessment.	Number of feasibility assessments conducted by 30 June.	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Paint the Bus shelters in the ward which is covered by graffiti.	The respective department will investigate.	Not applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Regular cleaning of the drains to prevent overflowing during rainy conditions.	The cleaning of drains forms part of the departmental operational plan.	Not applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 3: LED (Planning)	Request Waterproof covers for Ida's Valley Community Market to allow residents to use the facility as a hall and through all weather conditions	Submission of progress reports on Council-approved catalytic initiatives and / or special projects to the Director: Planning and Economic Development	Number of quarterly progress reports on Council-approved catalytic initiatives and / or special projects submitted to the Director: Planning and Economic Development	Planning and Economic Development	Development Planning	Local	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process. This request clashes with a previous request to use it as a satellite police station.
		Support and funding for Skills Development (Arts and Crafts) / Reading / Mathematics / Science and other Soft Skills Programmes through the Operational Budget of Ward Allocation (First Aid and Learners Licence Training)	Annual Grant - In Aid applications to support these services financially are paid up to the value of R 5 000 000.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Applications closed on 2 December 2022 for the 2023/24 financial year. A new call for proposals will be advertised during September / October 2023.



		Conduct a Need and Cost Analysis for a Frail Care Centre in WCO24. The need for local skills development has previously been dealt with through ward projects. Include Beading, arts and crafts, CV Writing and assistance with mathematics. Not as once-off projects, but as ongoing sustainable projects.	The Department: Community Development indicated it would assist with the following: Access to a list of existing resources in the community that could be accessed by Stellumthombo, VGK Church, Stelicare, and Co-Create Hub.	Not Applicable	Community and Protection Services	Community Development	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The ward councillor indicated that she is willing to network with these resources to see whether the projects can be implemented. A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 4: Infrastructure	Construct sidewalks for the following: Moffat, Hahn, Weber, Erasmussmith, Baker, Desch S, Botmanskop, Speler, Dahlia Streets	Conduct an assessment for phase implementation	Number of assessments conducted for phase implementation by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Implementation will be phased in until 2027. A progress report is to be provided during the September 2023 public participation process.
		Upgrading and resealing of roads and potholes as required in the ward	Conduct an assessment for the upgrade and reseal of roads and potholes	Number of assessments conducted for the upgrade and reseal of roads and potholes by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Implementation will take place as funding allows. A progress report is to be provided during the September 2023 public participation process.
		More regular basic cutting of grass on all sidewalks in Moffat, Hahn, Weber, Tindall, Juffenburg, Kahler, Luckhoff, Rustenburg Road, Erasmussmith, Baker, Desch, Lelle, Botmanskop Road, Speler, Protea, Bloekom, Avenue not only the, six weeks cycle on, parks and Main Roads.	The responsible department will investigate and provide a progress report.	Not Applicable	Infrastructure Services Community and Protection Services	Roads, Transport and Storm Water (RTS) Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



		Tar of Public Parking next to Ida's Valley Public Library and Ward Office	Conduct an assessment for the construction of a formalised public parking next to Ida's Valley Public Library and Ward Office.	Number of assessments conducted for the construction of a formalised public parking next to Ida's Valley Public Library and Ward Office by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 5: Recreation and Sport	Tar the entrances of the Ida's Valley Sport Grounds	Scraping of the entrances of Ida's Valley Sports ground will be incorporated into maintenance programmes.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Fence all around Sonnebloem Street Parkie	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		More bins around Sonnebloem Street Parkie	Installation of bins at Sonnebloem Street Park	Number of bins installed at Sonnebloem Street Park by 30 June	Community and Protection Services	Community Services	Local	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Upgrade seating in the stadium with recycling chairs or wooden panels	There are no available funds on the current MTREF.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	⚠	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



	Replacement of vibracrete wall with a solid wall / Clear View Fencing on the Ida's Valley Sport Grounds	The fencing has been installed with a beta fence.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no available funds on the current MITREF for the solid wall.
	Upgrade of lights on the Rugby fields	Upgrade of the Ida's Valley sports fields' floodlights	Number of the Ida's Valley sports fields' floodlights upgraded by 30 June	Community and Protection Services	Community Services	Local	n/a	n/a	4	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	A consultant has been appointed to assess the lights and prepare specifications to address the light repairs.
	Upgrade of the Cricket fields	Upgrade the Ida's Valley cricket Field practise nets	Number of Ida's Valley cricket Field practice nets upgraded by 30 June	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	The upgrade of the cricket practice nets and cricket pitch surfaces is in the procurement stage.
	Maintain and Upgrade the BMX Track and purchase Bicycles as recreational equipment	Routine maintenance is being done at the BMX Track as in the Maintenance Plan.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Five (5) giant rubberised Chessboard Sets (size of board 30,5 cm; squares 24 x 24 boards) Recreational Equipment for the use of 3 Primary Schools and 1 High School in the Ward. As well as for Ida's Valley Public Library for Skills Development and Recreational purposes.	The Sections: Library Services, Sport and the Ward Councillor will investigate the possibility to create a project in the next financial year to support chess development.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



Ward 7: Cllr. Annemarie Ferns

9.5.7 Ward Priorities: Ward 7

Table 112: Ward 7- Ward Priorities

Project Rating																			
	Project completed.				Project in progress.				Not completed / No budget available / District Function / Provincial Function										
WARD PRIORITIES: WARD 7																			
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	National / Provincial /	Deliverable Target					Performance Rating					Departmental Comment	
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
TBC	Priority 1: Roads and Transport	Implementation of traffic calming and safety measures at the intersection of Martinson- and Endler Streets.																	
		The painting of a pedestrian crossing and providing signage on Martinson Road, across from the Junior Academy, allow parents and children safe access across this busy road.	The department will conduct an assessment.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Speedily implementation of traffic calming measures as recommended by the Ward Committee and included in the consultant's final plan. The proposed date is January / February 2023.	Implementation of traffic calming and safety measures at the intersection of Martinson- and Endler Streets.	Number of traffic calming, and safety measures implemented at the intersection of Martinson- and Endler Streets 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The project is in progress and expected completion by 30 June 2023.
		Create a safe environment for all pedestrians and cyclists.	Implementation of traffic calming and safety measures at the intersection of Martinson- and Endler Streets.	Number of traffic calming, and safety measures implemented at the intersection of Martinson- and Endler Streets 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Speeding of vehicles and not stopping at the pedestrian crossing on Martinson Road. causes a dangerous situation for school	Conduct sporadic crime prevention operations	Number of sporadic crime prevention operations conducted	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023	



	children that needs to cross the road.	within the WCO24	within the WCO24 by 30 June																	public participation process.
	More frequent law enforcement is required around the schools during peak periods to ensure a better flow of traffic and to prevent illegal parking.	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
Implement traffic calming measures for Cluver Road, Martinson Road, Jonkershoek Road, Omega Street, and streets in Simonswyk.																				
	Carry out ITS traffic calming plan for Ward 7 in conjunction with the ward committee. Introduce other measures i.e. home zone concepts rather than speedbumps. Speedbumps are only effective for small vehicles.	Conduct an assessment for the implementation of traffic calming measures in Cluver Road, Martinson Road, Jonkershoek Road, Omega Street, and streets in Simonswyk.	Number of assessments conducted for the implementation of traffic calming measures in Cluver Road, Martinson Road, Jonkershoek Road, Omega Street, and streets in Simonswyk by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2025 public participation process.
Implementation of the Non-Motorised Transport (NMT) policy and plan for Ward 7.																				
	Investigate the option to have separate cycle and pedestrian roads on opposite sides of the road in Martinson Road.	Conduct an assessment for the completion of the cycle and pedestrian road from Jannasch Street.	Number of assessments conducted for the completion of the cycle and pedestrian road from Jannasch Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2025 public participation process.
	Prevent vehicles from driving over, turning on or parking on pedestrian / cycle paths.	Implement cycle lanes on Martinson Street	Number of cycle lanes implemented on Martinson Street by 31 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
Reverse direction of Jannasch Street.																				
	Implement a public participation process to determine whether most people agree to the reversing of the street.	Conduct a public participation process for the reversing of Jannasch Street	Number of public participation processes conducted for the reversing of Jannasch	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



			Street by 30 June																
	Implement the reversal of Jannasch Street once agreed to through public participation.	Implement the reverse direction in Jannasch Street as per the public participation outcome.	Number of reverse directions implemented in Jannasch Street as per the public participation outcome by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
Formalise the parking area on the northern side of Stellenbosch High School.																			
	Create a more permanent surface for the area. Currently, the area is full of surface roots and potholes which become mudholes during the winter.	Conduct a concept and feasibility study for a formalised area on the northern side of Stellenbosch High School	Number of concept and feasibility studies conducted for a formalised area on the northern side of Stellenbosch High School by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
	Create parking bays for busses, like those at Coetzenburg.	Conduct an assessment on the creation of parking bays for busses	Number of assessments conducted on the creation of parking bays for busses by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2024 public participation process.
	Increase the length of the drop-off zone.	Conduct an assessment of the increase in the length of the drop-off zone	Number of assessments conducted on the increasing of the length of the drop-off zone by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2025 public participation process.
	Prevent trucks from bypassing the speedbump on Merriman Road by driving across the parking area. Prevent cars from driving into and turning on the pedestrian / cycle path.	Issue Section 341 fines	Number of Section 341 fines issued in terms of the Criminal Procedure Act, measured quarterly	Community and Protection Services	Protection Services	Local	12000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The KPI and target refer to all fines issued and not only to which the ward priority refers.



	Prevent the hook-off of large trailers in the parking area.	Issue Section 341 fines	Number of Section 341 fines issued in terms of the Criminal Procedure Act, measured quarterly	Community and Protection Services	Protection Services	Local	12000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The KPI and target refer to all fines issued and not only to which the ward priority refers.
The Ward wishes to investigate the Home Zone concept within Ward 7.																		
	Discuss the concept with all relevant parties, gaining knowledge and understanding about what the community wants and what they are willing to contribute towards the project.	Conduct an assessment of the concept	Number of Assessments conducted of the concept by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2026 public participation process.
	Activate the community and implement a pilot – project within the ward without regulatory interference from the municipal authorities.	Conduct an assessment of the concept	Number of Assessments conducted of the concept by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2026 public participation process.
	Analyse and evaluate the effects of the Home Zone concept after implementation, to demonstrate successes and to determine where alternatives are required.	Conduct an assessment of the concept	Number of Assessments conducted of the concept by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2026 public participation process.
	<p>Water tariffs:</p> <p>Fair treatment is required concerning the municipal reading of water meters. Residents should first be informed by the Municipality about irregular readings instead of just billing them. Unknown underground leaks may be the cause of the problem and not just over-usage.</p> <p>The current water tariff scale should be revised urgently to acceptable levels for all.</p> <p>Correct and consistent water meter readings are required.</p> <p>Municipal officials should be more helpful when residents approach them for assistance with a bill that is incorrect.</p>	The Leak Rebate Policy is strictly followed.	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Residents should be informed that all rebate applications are approved depending on compliance with the Leak Rebate Policy.
TBC	Safety at Botmaskop																	



Priority 2: Safety and Security	The erection of a security fence along a section of the Helshoogte Pass.	Installation of a security fence along the Helshoogte Pass on the Botmaskop side	Number of security fences installed along the Helshoogte Pass on Botmaskop side by 30 June	Community and Protection Services	Community Services	Local	1	n/a	n/a	n/a	n/a	☹️	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
	Implement safety measures for hikers and cyclists. These may include the establishment of a Neighbourhood Watch for the area, where volunteers can patrol the area during certain hours when most people are using the nature area. These measures can be communicated to the public through social media and signboards.	The establishment of NWH is the mandate of the Department of Community Safety (DOCS).	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The establishment of NWH is the mandate of the Provincial Department of Community Safety (DOCS).
	The installation of cameras in key positions must also be investigated.	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Cleaning up of Beltana depot (Metal sheets gathered by Red Ants).																	
	Find an alternative site for the storage of the metal sheets, away from any neighbourhood.	Completed.	Not Applicable	Community and Protection Services	Community Services	Local	😊	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Completed.
	Remove and clean up all building material and relocate it to the new site.	Beltana depot is the only site of the municipality, therefore closing it is not feasible.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Prevent any late-night dumping activities until completion of the clean up	Beltana depot is the only site of the municipality.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Closing of the site is not feasible.



Improve security at the Hangbrug main entrance gate and along the river down to Koloniesland.																	
Investigate the option to move the fence and gate to create a larger parking area for vehicles, preventing any vehicle from driving and parking close to the river. The vehicles will be in view of security officers on duty, controlling alcohol and drug abuse when visitors carry their goods to the Hangbrug / Brummer Park area.	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
Hangbrug main entrance gate and along the river down to Koloniesland: Security officers must be on duty over weekends during high season and control visitors actively	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
Waste management at the Hangbrug and Brummer Park.																	
Issuing a sufficient number of rubbish bins for peak usage.	There are sufficient bins. During the festive period, the frequency of cleaning is increased.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The department is looking at alternative waste minimisation measures.
Cleaning of bins over weekends during high season. Cleaning of the bins on Monday mornings.	There are sufficient bins. During the festive period, the frequency of cleaning is increased.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The department is looking at alternative waste minimisation measures.
Regular cleaning of riverbanks and in the river on Monday mornings, removing bottles, plastics, and paper.	Regular cleaning is part of the maintenance programme.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
Toilet facilities at the Hangbrug.																	



		<p>The placement of movable toilets near the Hangbrug over weekends in the high season.</p> <p>Regularly providing toilet paper over weekends.</p>	<p>The service provider, Mshengu Toilet Hire, delivered two mobile toilets to Brummer Park in Karindal.</p>	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality has a term tender contractor in place.
Applications.																			
		<p>The planning department takes too long to process building applications. The current process should be investigated, and measures put in place to ensure a quicker response.</p> <p>Regular communication with applicants during the process is required, informing them of the progress made, expected timeline and completion date of the application.</p>	<p>BPAMS version 2 has been implemented as of 01 July 2022 and the Section: Building Development is undergoing a business process investigation to improve the workflow. The Section: Building Development is in the process of acquiring additional capacity.</p>	Not Applicable	Planning and Economic Development	Development management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Jan Marais Park																	
TBC	Priority 3: Environment	Implementation of the EMP as of June 2022.	EMPs have been completed. Implementation is ongoing.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



	Creating a new parking area for Jan Marais Park on Merriman Avenue. See the Jan Marais Nature Reserve: Northern Entrance Complex Plan.	The Department: Community Services will implement the plan that Community Services commissioned for the entrance and parking area to Marais Street Nature Reserve.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
	Appoint a manager / supervisor for Jan Marais Park.	The post is on the current microstructure but is unfunded.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
	Improve the infrastructure, namely the replacement / installation of irrigation for sections of the park and replace old fences and gates.	Irrigation FQ 67/23 is currently being evaluated for the appointment of a contractor. All gates were replaced in the last financial year. Fencing: The department is looking for funding.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
	Improve security and implement regular foot patrols throughout the park.	Foot patrols are happening daily.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
Upgrade De Jonker Park for the elderly and other visitors.																			
	Investigate the option to establish a low-maintenance labyrinth on this site.	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	



		Improve the uneven surfaces of the park.	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Regular cutting of the grass.	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Create a few beds and plant water-wise plants.	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Construct hard footpaths to benches, suitable for wheelchairs.	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Install rubbish bins.	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



	Watering and feeding of trees and plants.	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
	Consider more gravel and less grassy areas.	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
Arboretum at Uniepark																			
	Revise the existing plan for the Arboretum and focus on hardy trees, better suited for the conditions.	There are no funds available in the current budget for the 2022/23 financial year for the development of an Arboretum in Uniepark.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Funds will be requested in the 2023/24 financial year for the project. If approved the request will be investigated.	
	Investigate the option to install drip irrigation lines, connecting them to a water source.	There are no funds available in the current budget for the 2022/23 financial year for the development of an Arboretum in Uniepark.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Funds will be requested in the 2023/24 financial year for the project. If approved the request will be investigated.	



	Implement an annual granular feeding programme for all the trees.	There are no funds available in the current budget for the 2022/23 financial year for the development of an Arboretum in Uniepark.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Funds will be requested in the 2023/24 financial year for the project. If approved the request will be investigated.	
	Investigate the option to build footpaths and prevent erosion on the down-hill sections.	There are no funds available in the current budget for the 2022/23 financial year for the development of an Arboretum in Uniepark.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Funds will be requested in the 2023/24 financial year for the project. If approved the request will be investigated.	
	The installation of a few more benches.	There are no funds available in the current budget for the 2022/23 financial year for the development of an Arboretum in Uniepark.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Funds will be requested in the 2023/24 financial year for the project. If approved the request will be investigated.	
Repair the riverbank at the divider sluice of the Mill Stream on the Eerste River.																			
	Repair the erosion before heavy rains occur, preventing any further damage from taking place. The work undertaken so far was not done sufficiently enough.	Conduct an assessment to repair the riverbank at the divider sluice of the Mill Stream on the Eerste River.	Number of assessments conducted to repair the riverbank at the divider sluice of the Mill Stream on the Eerste River by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Assessment to be conducted by 30 June 2023.	
Rehabilitation of trees in Ward 7.																			



	Investigate the situation regarding the oak trees in lower Jonkershoek Road and consider several options: Removing the tar around the base of the trees, loosening the soil and mulching the area around the trees, for a few trees on an experimental basis.	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Replant on open spaces where trees have died, with other Oak species such as Quercus acutissima, etc.	The municipality is in the process of investigating the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Pruning off low-hanging branches in streets	Branches were pruned as when required according to the APO.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
Cutting of bushes and shrubs in ward 7.																		
	Cutting off vegetation on street corners and along roads which obstructs the view of traffic, cyclists, and pedestrians.	The department is in the process of investigating the request.	Not Applicable	Infrastructure Services Community and Protection Services	Roads, Transport and Storm Water (RTS) Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
Forfeited funds																		
	Feedback is required regarding the funds from Department: Environment Affairs which was forfeited when the contract was terminated in October 2019.	Funds were paid back to the Provincial Department of Environmental Affairs.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	Funds were paid back to the Provincial Department of Environmental Affairs.



		The IDP public participation process during September / October is too rushed and more time is required.	The IDP public participation process is legislated by the MSA and its regulations.	Not Applicable	Office of the MM	Good Governance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The consultative process normally takes 21 calendar days. The public participation process for September was 22 days, with an additional day for sector organisations to submit their input during the sector engagement.
TBC	Priority 4: Roads and Transport	Resurfacing of Rowan, Van der Stel, Kommandeurs- and Reyger Streets	Conduct an assessment for Resurfacing of Rowan, Van der Stel, Kommandeurs- and Reyger Streets	Number of assessments conducted for Resurfacing of Rowan, Van der Stel, Kommandeurs- and Reyger Streets by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Roads are addressed annually. Implementation depends on the condition of roads and priorities. Implementation is also dependent on available funding.
TBC	Priority 5: Roads and Transport	Painting of road names in Ward 7	Painting of road names in Ward 7	Number of road names painted in Ward 7 by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Paint speedbumps to make them more visible to motorists.	Painting of speedhumps	Number of speedhumps painted by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
		Make sidewalks in Universiteitsoord more accessible for students/pedestrians	Implementation of NMT Intervention	Number of NMT interventions implemented by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
		Repair faulty lights in the park adjacent to CampusKey in Universiteitsoord	Material is being procured, awaiting feedback from Supply Chain Management. The user department will engage with SCM for feedback.	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



	Cleaning of side-drains and drains on roads from March to May and again from October to December.	Clean side-drains and drains in Ward 7	Number of side-drains and drains cleaned in Ward 7 by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Close all entrances at the green zone at Botmaskop, for private vehicles	Further discussions will be facilitated with the ward councillor.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The request will be discussed with the ward councillor to indicate all the areas that are being referred to. The municipality must keep in mind that the nature area must be excess able, not only for municipal vehicles but also other private vehicles, for example, ambulances for emergencies.



Ward 8: Cllr. Carli Van Wyk

9.5.8 Ward Priorities: Ward 8

Table 113: Ward 8 – Ward Priorities

Project Rating																			
	Project completed.				Project in progress.				Not completed / No budget available / District Function / Provincial Function										
WARD PRIORITIES: WARD 8																			
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					Departmental Comment	
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
TBC	Priority 1: Safety and Security	Investigate and repair the quality of street lighting on all streets in Ward 8	All the streetlights have been upgraded as per the ward councillor's request.	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
		Collaborate with Campus Security and other stakeholders to ensure community members are informed and aware of safety and security measures in Ward 8.	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Ensure CCTV is working efficiently in Coetzenberg Road and Noordewal-East	Repair and maintenance form part of the CCTV Camera Master Plan.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



		Increase the visibility of patrols in Ward 8	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
TBC	Priority 2: Infrastructure Services	Investigate alternative methods of transport in ward 8	Approval of the final CIP	Number of final CIPs approved by 31 July	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Draft CIP has been compiled and contains a Transport Strategy. CIP will be advertised for public comment. The comment period is open for 30 days and the deadline to provide comments is 12 May 2023.	
		Focus on mobility for all residents in ward 8		Approval of the final CIP	Number of final CIPs approved by 31 July	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Draft CIP has been compiled and contains a Transport Strategy. CIP will be advertised for public comment. The comment period is open for 30 days and the deadline to provide comments is 12 May 2023.
		Collaborate with Stellenbosch University regarding mobility and accessibility in Ward 8	The NMT network is being extended in terms of the NMT Masterplan. The network of the University of Stellenbosch is also being extended.	Number of NMT Interventions implemented by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Focus on the safety of cycling in Ward 8		The NMT network is extended annually in terms of the NMT Masterplan.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



		Look into upgrading pedestrian walkways in Ward 8.	Pedestrian walkways will be assessed. This will form part of the municipality's annual NMT upgrade programme.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Investigate the possibility of safer cycling lanes in Ward 8	The NMT network is extended annually in terms of the NMT Master Plan.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		The committee will partner with Stellenbosch University on how to improve recycling in Ward 8 and focus on encouraging more residents to recycle	Conduct recycling awareness campaigns	Number of recycling awareness campaigns conducted by 30 June	Infrastructure Services	Waste Management	Local	n/a	n/a	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are constraints in partnering with Stellenbosch University. A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 3: Environmental sustainability	Collaboration with Stellenbosch University and student communities to ensure recycling programmes are implemented in Ward 8	Conduct recycling awareness campaigns	Number of recycling awareness campaigns conducted by 30 June	Infrastructure Services	Waste Management	Local	n/a	n/a	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are constraints in partnering with Stellenbosch University. A progress report is to be provided during the September 2023 public participation process.
		Improve recycling bins or bags to ensure efficient recycling in Ward 8.	Installation of bulk underground waste receptacles for recycling (subject to suitable location)	Number of bulk underground waste receptacles installed for recycling (subject to suitable location) by 30 June	Infrastructure Services	Waste Management	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



		Focus on environmental sustainability civic education in Ward 8	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Enforcement of environmental by-laws in Stellenbosch.	Attend to all reported environmental by-law transgressions in WC024	Percentage of reported environmental by-law transgressions attended in WC024 quarterly.	Community and Protection Services	Community Services	Local	n/a	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 4: Beautification	Ensure flowerpots are maintained	Replacement of vegetation in pots in Victoria Street.	Number of annual replacements of vegetation in pots in Victoria Street.	Community and Protection Services	Community Services	Local	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Collaborate with the community to implement a recreational garden project in Ward 8.	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 5: First Aid Training (Level 1)	The Municipality offers First Aid Training to the members in the ward which will be for two days first-day theory and second-day practical in ward 8.	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



9.5.9 Ward Priorities: Ward 9



Ward 9: Cllr. Zelda Dalling

Table 114: Ward 9 – Ward Priorities

Project Rating																		
	Project completed.				Project in progress.				Not completed / No budget available / District Function / Provincial Function									
WARD PRIORITIES: WARD 9																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Safety and Security	Security cameras at regular intervals in Ward 9	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Monitoring of cameras in Ward 9	This is part of the Control room's daily operation function.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 2: Safety and Security	Universally accessible sidewalks and pavements and improvement of uneven pavements in Ward 9	Pedestrian walkways will be assessed annually. NMT Masterplan will be utilised.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Traffic calming with raised pedestrian crossing outside Utopia Retirement Home at the top of Dorp Street – Pastorie Street	Not feasible due to policy road alignment and safety concerns, therefore the request cannot be supported.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	The request is not feasible.



		Traffic calming with raised pedestrian crossing on Dorp Street, corner of Andringa and Helderberg Streets	Conduct an investigation for alternative traffic calming measures on Dorp Street, the corner of Andringa and Helderberg Streets	Number of investigations conducted for alternative traffic calming measures on Dorp Street, the corner of Andringa and Helderberg Streets by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Visible street names on poles and the side of buildings on street corners in Ward 9.	Street names are currently implemented on the kerbs.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Parking and Ride facilities for the CBD	Conduct an assessment of the feasibility of park-and-ride facilities in the CBD	Number of assessments conducted on the feasibility of park and ride facilities in the CBD by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Designs are currently underway for expanding the parking facilities in Borchards Road.
TBC	Priority 3: Environment	Preservation of historic trees and other important trees Ward 9	Operational plans for the maintenance of trees are in place.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Replacement of sick and dead trees is a matter of urgency in Ward 9.	Operational plans for the maintenance of trees are in place.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Replacement of trees that have been removed. The suggestion is that an agreement be reached with private property owners to plant trees inside private properties where pavements are compromised in Ward 9.	Operational plans for the maintenance of trees are in place.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	n/a



		Stellenbosch is known as the Eikestad, but the trees in Ward 9 need urgent care	Operational plans for the maintenance of trees are in place.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	🙄	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
TBC	Priority 4: Historic Buildings and Tourism	Maintenance and preservation of historic buildings and properties	A project is on the budget that deals with historic buildings that are in progress.	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	🙄	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
		Maintenance and preservation of the Town Hall	Maintenance is done at the Stellenbosch Town Hall. A new kitchen, new toilets, and flooring are in progress, along with the painting of the outside of the hall.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
		Public toilets for use by visitors and tourists (possibly with an entrance fee)	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Infrastructure Services Planning and Economic Development	Water and Wastewater Services Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Clean pavements and public spaces	Further discussions will be facilitated with the ward councillor to determine the feasibility of	Not Applicable	Infrastructure Services Community and Protection Services	Waste Management Community Services Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		The municipality offers First Aid Training to the members of Ward 9 which will be for two days first-day theory and second-day practical	Only one person from Ward 9 was interested in the training. The proposal is for the review of the ward priority.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



TBC	Priority 5: NMT non-motorised transport	Encourage cycling and walking in the CBD and campus	The municipality has implemented ongoing initiatives for consultation between stakeholders. The NMT network is being extended annually in terms of the NMT Masterplan.	Number of NMT Interventions implemented by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
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Ward 10: Cllr. Rozette Du Toit

9.5.10 Ward Priorities: Ward 10

Table 115: Ward 10 – Ward Priorities

Project Rating																		
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function													
WARD PRIORITIES: WARD 10																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Safety and Security	Criminal activities in Ward 10 escalating at LapFlats. Visible Law Enforcement or policing is needed.	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Construct a traffic light / robot at the pedestrian crossing in front of Boland College on Bird Street.	Conduct an assessment for the installation of a traffic light in front of Boland College on Bird Street	Number of assessments conducted for the installation of a traffic light in front of Boland College in Bird Street by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Three constructional speedbumps are essential at three-way stops in Lang-Suid both ways up and down, including Curry Street.	Conduct an assessment for the feasibility of speedhumps at the three-way stop in Lang-Suid (both ways) and Curry Street	Number of assessments conducted for the feasibility of speedhumps at the three-way stop in Lang-Suid (both ways) and Curry Street 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



		Channel that runs from R44 through Tennysonville underground is utilised as a getaway to Kayamandi when crimes are committed.	Any closure or obstruction in the main water channel will result in flooding and damage to property.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Propose that alternative crime prevention measures be investigated.
TBC	Priority 2: Housing	Municipal flats' infrastructure needs replacement and upgrades.	Appointment of a structural engineer	Percentage of Housing project Capital Budget from the Department: Housing Development actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A Request for Quotation (RFQ) has been advertised to appoint structural engineers to determine the extent of structural upgrades needed and also draw up the scope of work.
		Residents residing at the Municipal flats for 5 years or more must be listed as part of provisioning housing projects.	Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	As part of the integrated development process, the municipality, in accordance with the Housing Pipeline is planning projects that can accommodate families currently residing in municipal rental stock. The Northern Extension has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that 5 000–6 000 mixed-use housing opportunities will be created.
TBC	Priority 3: Infrastructure Services	Upgrading on waterpipes due to constant waterpipe bursts.	Not Applicable	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Completed.
		Bird and Mount Albert Streets and lower areas of Cloeteville are a huge concern when waterpipe/s breaks. Affects huge areas in Ward 10 with no water supply.	Replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme.	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



		When waterpipe/s breaks at AF Louw School it affects the La Colline area.	If the lower part of LA Colline is shut down the secondary source in Dr Malan (connection in front of Prins Park) will feed La Colline.	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	🙄	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 4: Cleaning of River	The river needs clean-up this is a constant problem, as a lot of dumping happens around and in the river.	The stewardship programme is a volunteer programme, not a compulsory programme.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Due to capacity constraints, the Department: Community Services will not be able to begin the stewardship programme.
		Provision for fencing will become a necessity by the river.	A fence along the river is not an ideal solution. The adjacent property owners may fence the river if required.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Unfortunately, this request is not feasible.
		Skip is required in Lang-Suid and Lappan Street since garbage or building rubble dumping occurs daily.	Conduct an investigation into the placement of skips in Lang-Suid and Lappan Street	Number of investigations conducted for the placement of skips in Lang-Suid and Lappan Street by 30 June	Infrastructure Services	Waste Management	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Priority 5: Youth, Sport, Arts and Culture	Provide learnerships for youth to partner with businesses to train the youth skills to also assist school dropouts.	The Department: Community Development had an engagement with the Ward Councillor, and it was agreed that the project was not feasible.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	🙄	n/a	n/a	n/a	n/a	The Section: Community Development commits to providing the ward councillor and ward administrator with youth-related skills development opportunities through email and WhatsApp.



		Learner's and License's programme should be combined as one programme and not be separated.	The Department: Community Development had an engagement with the Ward Councillor, and it was agreed that the project was not feasible.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Section: Community Development commits to providing the ward councillor and ward administrator with youth-related skills development opportunities through email and WhatsApp.
		There is not sufficient space for sports facilities at the Municipal flats. Hence, we make use of members in different wards to provide.	The Department: Community Services will investigate and engage with other user departments.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Municipality to provide different types of sports and make use of different sports facilities. From time to time there are Cultural events at the flats. Municipality to identify land to host events at Lap-flats area because of the lack of ground or open spaces it is challenging to host any sports or cultural events.	The area was identified as a "housing restructuring zone" for social housing development.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



Ward 11: Cllr. Johannie Serdyn

9.5.11 Ward Priorities: Ward 11

Table 116: Ward 11 – Ward Priorities

Project Rating																		
	Project completed.				Project in progress.				Not completed / No budget available / District Function / Provincial Function									
WARD PRIORITIES: WARD 11																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Safety and Security	CCTV camera installation in the area around the Municipal Court. In consultation with the ward councillors	Installation of CCTV cameras is per the CCTV Camera Master Plan and is funding-dependent.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		The deployment of fence and monitoring camera in Papegaaiberg Reserve	The fencing project has been completed.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	The plan was not to fence the whole nature reserve, but to fence the area and the suburb next to it. Cameras were installed by law enforcement, and monitoring is done in the control room.
		Redeployment of working cameras to Papegaaiberg in Papegaaiberg Reserve	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Papegaaiberg Reserve Fencing	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



		Extension of fence around the Papegaaiberg cemetery in Papegaaiberg Reserve	The fencing project has been completed.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	The fencing project has been completed. The plan was not to fence the whole nature reserve but to fence the area next to the suburb.
		The overall lighting of the ward will be an ongoing priority at Patrys Street (below Fisant Hammerkop, Flamingo, Jan Frederick, Tarentaal)	The superintendent must arrange a site meeting with the councillor by 30 June	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Tarring of pathways in Kwikstert Street down to Devon Valley Road	Compile planning and designs to Construct tar pathways in Kwikstert Street down to Devon Valley Road	Number of planning and designs compiled to Construct tar pathways in Kwikstert Street down to Devon Valley Road by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 2: Basic Infrastructure	Reseal all road surfaces in Onder Papegaaiberg	Conduct an assessment for the upgrade and reseal of roads and potholes	Number of assessments conducted for the upgrade and reseal of roads and potholes by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Roads are assessed annually. The state of the roads, the priority identified, and the available funding all influence implementation.
		Replacement of waterpipes where necessary in ward 11	Replacement of old infrastructure remains a priority and will be addressed	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Taxis at Stellenbosch Station has taken complete control of the parking area	Interim measures assessment to be carried out by June 2024.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		No facilities available at the Taxi rank at Stellenbosch Station	Interim measures assessment will be conducted by 30 June 2024.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



	No input was asked from the public about the Taxi rank at Stellenbosch Station	Interim measures are currently being reviewed. Interim measures assessment will be conducted by 30 June 2024.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Sidewalk intersection Adam Tas to Devon Valley Road in front of the businesses	Compile planning and designs to construct a sidewalk intersection Adam Tas to Devon Valley Road in front of the businesses	Number of planning and designs conducted to construct a sidewalk intersection between Adam Tas to Devon Valley Road in front of the businesses by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	The request for sideways must make provision for pedestrians and cyclists in the area of Woodmill and Adam Tas R310	Construct a sidewalk for pedestrians and cyclists in the area of Woodmill and Adam Tas R310	Number of sidewalks constructed for pedestrians and cyclists in the area of Woodmill and Adam Tas R310 by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	Completed.
	Ward 11 strives to conform with the NMT requirements of Stellenbosch Municipality	The Department: RTS will monitor annually as part of ongoing operations.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Establishment of park and ride facilities as a support to our public transport system at Woodmill Development Stellenbosch Station	A transport study for the ATC has commenced. Park and ride facilities will be part of the study.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	n/a	Linked to the Adam Tas Corridor (ATC). A progress report is to be provided during the September 2023 public participation process.



	Closure of Nagtegaal Street	Conduct an assessment of the feasibility to close of Nagtegaal Street	Number of assessments conducted for the feasibility to close of Nagtegaal Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	There is a growing concern about the impact on traffic from development in Oude Molen	A Transport Study for the ATC has commenced. Traffic Impacts will form part of the study.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	NMT facilities are a prerequisite in Oude Molen	A transport study for the ATC has commenced. NMT facilities will form part of the transport study.		Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local												
	An aggressive stance on the side of the developers in Oude Molen	The land use decision on Oude Molen has already been taken, and the developer has appealed the decision.	Not Applicable	Planning and Economic Development	Development management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The appeal decision is currently being finalised.
	Promote cycle routes for recreational purposes in ward 11	NMT facilities will be implemented as per the NMT Masterplan and are dependent on the available budget.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Further developments to make provision for Non-Motorising Transport in Woodmill Development	A transport study for the ATC has commenced. NMT facilities will form part of the study.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



		The new roadside fence on Oude Libertas Road (Cabernet Estate to Bokmakierie)	Department: Community Services to determine the feasibility of fencing of	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		The Integrated Transport Plan (ITP) of 2017 or its revisions should receive attention for the implementation in collaboration with the Adam Tas Corridor project and affected wards	As part of the approval process for CITP, stakeholder engagement and public participation will be followed. The CITP will align with the ATC project and the affected wards.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 3: Sports Recreation and Culture	Maintenance of Van der Stel Sports Grounds more especially the bowling facility.	The bowling club indicated that they want to enter into an MOU with the municipality.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		A better quality of panels to be used to replace vandalised panels in Papagaaiiberg Reserve	Replacement of vandalised panels depends on the extent of damage to the panel. If 90% of the panel can still be utilised, no replacement will be implemented.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



		Projects ECD through support equipment in Ward 11	Three (3) ECDs from Ward 11 received funding through the GiA process. They were also invited to join the ECD Forum and, through that, have access to the basket of services available to ECDs.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 4: Development Applications and Social Development	Employment of residents in Ward 11 that is already on the Unemployment Database for Local Economic Development	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Planning and Economic Development	Development Planning	Local	1300	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Target is applicable for the WCO24.
		The public had no insight into the exact plans of the Adam Tas Corridor	The ATC LSDF underwent a thorough and expansive public participation process, including several open days and workshops	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The PPP exceeded the statutory requirements. The ATC LSDF has been approved, adopted, and promulgated during November 2022, and any further discussions in this regard can be directed to the Section: Spatial Planning. A progress report is to be provided during the September 2023 public participation process.



		Developers are looking to exploit the need for the rapid growth of the Adam Tas Corridor	The ATC Project and LSDF are the transformation district for Stellenbosch Municipality.	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The ATC has been identified as a catalytic project in the 4 th Generation IDP, and the municipality is focussing on the implementation of the project in the 5 th Generation IDP. The developments within the ATC's vision and objectives are contained within the LSDF, IDP, and mSDF.
TBC	Priority 5: Environment	Land invasions are major and growing threats at the Top part of Kayamandi (Adam Tas bridge).	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
		Combat health risks and illegal structures in Papegaaiberg Reserve (Top – North and South)	The departments Public Safety and Integrated Human Settlements are the main role-players. This request has been discussed with these different role players.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😬	n/a	n/a	n/a	n/a	n/a	The departments Public Safety and Integrated Human Settlements are the main role-players. This request has been discussed with these different role players. The Northern Extension has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that 5000–6000 mixed-use housing opportunities will be created.
		Request for the removal of alien species to support the natural granite renosterveld in Papegaaiberg Reserve, Plankenburg and Eerste River	Alien cleaning is done in terms of the APO. Agreement with SANBI that specifically focus on acaicia species.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Plankenburg: The Municipality only remove vegetation from the riverbank. Eerste River: The Municipality only remove vegetation."



	Rehabilitation of wetlands area at Tarentaal / Devon Valley Road in conjunction with Huis Horison	Based on the council's decision the area was handed over to Huis Horison to do the rehabilitation.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Huis Horison is responsible for the rehabilitation of the area.
	Establish and maintain an active group "The Friends of Reserves" Taking care of the total set environmental requirements for a declared reserve in Ward 11	Target achieved.	Not Applicable	Community and Protection Services	Community Services	Local	1	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	Target achieved. The Friends of Reserves Group has been established.
	The outdated maintenance plan for the reserve is to be revised	The Department: Community Services is in the process of reviewing the Papegaaiberg Management Plan.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	The deployment of rangers to patrol the reserve in Papegaaiberg Reserve	The appointment of rangers is funding-dependent.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



9.5.12 Ward Priorities: Ward 12



Ward 12: Cllr. Ayanda Tomose

Table 117: Ward 12 – Ward Priorities

Project Rating																		
😊 Project completed.			😐 Project in progress.			😞 Not completed / No budget available / District Function / Provincial Function												
WARD PRIORITIES: WARD 12																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Access to Land and Housing	Land and for RDP Housing and plots for low- and medium-income earners in Kayamandi.	Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Northern Extension has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that 5 000 – 6 000 mixed-use housing opportunities will be created.	
		Land to provide space for 106 Local Business stalls to operate in Kayamandi.	The municipality is busy with the Kayamandi Town Centre and the construction of the Kayamandi business hub. The community can utilise the Kayamandi corridor (renting space).	Not Applicable	Planning and Economic Development	Integrated Human Settlements and Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	<p>Kayamandi Town Centre: The Land Use Planning Application to obtain development rights has been submitted to the Land Use Management Department. After development rights have been obtained, and a decanting site in the Northern Extension has been established, the redevelopment of the Kayamandi Town Center will commence.</p> <p>Kayamandi Business Hub: A progress report is to be provided during the September 2023 public participation process.</p>	



		Land for New Primary School in Kayamandi	This is a Provincial function.	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Provincial	n/a	n/a	n/a	n/a	n/a	🚫	n/a	n/a	n/a	n/a	The municipality will forward the ward priority to the provincial sector department and provide feedback during the September 2023 public participation process.
TBC	Priority 2: Infrastructure Services	Electrify Nkanini and other areas	Electrification of informal structures in Nkanini	Number of informal structures in Nkanini electrified by 30 June	Infrastructure Services	Electrical Services	Local	n/a	1300	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	The tender for the procurement of contractors closed on 12/12/2022. The project will commence after the appeal period and a contractor had been appointed. The project is planned to be completed by 30 June 2023.
		Fix Street Lights in the Decanting sites and Watergang area.	Maintenance of streetlights in the decanting site in the Watergang area	Number of streetlights in the decanting site in the Watergang area maintained by 30 June	Infrastructure Services	Electrical Services	Local	12	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Awaiting the material tender to be awarded. The expected delivery date of the material is 30 April 2023.
		Fixing of Drains in the Watergang area, Snake Valley and the rest of Ward 12.	This is an ongoing operation network.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Complaints are attended to, and regular maintenance is conducted on the stormwater network.
		Fix the existing toilets in Nkanini.	The ablution facilities are maintained daily by an appointed local contractor.	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	The ablution facilities are maintained daily by an appointed local contractor. Materials needed for the repairs are provided by the municipality, and labour is provided by the contractor. The reason for the ongoing repairs is vandalism.
		Fix the Roads in Nkanini and Azania to make it accessible for trucks to go in into the areas.	For improved truck access, the area needs to be formalised.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	This is an ongoing operation. Complaints are attended to and regular maintenance is conducted on the road network.



		Rename or name unnamed the streets in the Watergang area.	The naming of streets in formalised areas is done by Department: Planning for approval by the Council.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		The streets of Watergang require speed humps.	Conduct an assessment to determine the feasibility for the construction of speedhumps in Watergang.	Number of assessments conducted to determine feasibility for the construction of speedhumps in Watergang by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Put a speedhump in front of Kayamandi Primary School.	Conduct an assessment to determine the feasibility of the construction of a speedhump in front of the Kayamandi Primary School	Number of assessments conducted to determine feasibility for the construction of a speedhump in front of the Kayamandi Primary School 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



TBC	Priority 3: Food Security	Space for Food Garden that can provide vegetables for child-headed families to help disadvantaged families. Identified spaces: Nkanini, G Section and TRA	Two projects were initiated through DPLG: CDW's.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Food garden in Nkanini: 41 community members are involved. The current obstacle relates to water. The garden has a JoJo tank, but a request is made for water to be filled up by fire services. The Manager: Fire and Disaster indicated in-principle support, but that it requires an inspection as to whether it will be possible. The food garden at the primary school is also progressing but requires support for a JoJo tank. The project is not using water from the school, but it is becoming difficult, especially over the summer months. The GiA process for accessing funding was explained to and accepted by the ward councillor.
		Provide a soup kitchen to feed less privileged and disadvantaged families in Ward 12.	Soup kitchens are operating in the community through NGOs. Grand-in-Aid is provided to NGOs that are running soup kitchens. The ward councillor has been given a list of soup kitchens.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 4: Area Cleaning	Employ more EPWP workers to clean the Nkanini River and streets of Nkanini, Azania and the rest of Ward 12.	EPWP workers are employed twice a year to clean in Nkanini, Azania and the rest of Ward 12.	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	😞	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



TBC	Priority 5: Safety	Install smoke detectors and fire extinguishers at Churches and ECD centres in Kayamandi.	Unfortunately, the municipality cannot install smoke detectors in privately owned	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	⊗	n/a	n/a	n/a	n/a	This ward priority is not feasible for implementation.
		Establishment of a Green Route with NHW in Ward 12. A green route is a connected road / route that workers and scholars will use to get to their destinations and which is consistently patrolled for the safety of users, as it is and continues to be a common occurrence that workers and scholars get mugged on their way to work and school and back.	The Neighbourhood Watch Coordinator will discuss this with the NHW in Kayamandi and attempt to involve more members of the community.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



Ward 13: Cllr. Mary Nkopane

9.5.13 Ward Priorities: Ward 13

Table 118: Ward 13 – Ward Priorities

Project Rating																		
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function													
WARD PRIORITIES: WARD 13																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Upgrade of Hostels	Infrastructure improvements on the Hostels in Kayamandi.	Obtaining development rights for high-density development in the Kayamandi Town Centre	Percentage of the Kayamandi Town Centre Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	Kayamandi Town Centre: The Land Use Planning Application to obtain development rights has been submitted to the Land Use Management Department. After development rights have been obtained, and a decanting site in the Northern Extension has been established, the redevelopment of the Kayamandi Town Center will commence,
		Construction of more ablution facilities and repair of the current ablution facilities servicing in each Hostel block in Kayamandi	The ownership of the buildings and property must still be verified.	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The redevelopment of the hostel area is an ongoing project with Integrated Human Settlement.
TBC	Priority 2: Multipurpose centre	Municipality to build Thusong Centre and Youth training centre through revamped shipment containers in Kayamandi.	The construction of a Thusong Centre is a provincial function. (Department of Local Government).	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Provincial	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	There is no space in Kayamandi to build a Multi-Purpose Centre. The municipality will forward the ward priority to the provincial sector department and provide feedback during the September 2023 public participation process.



		Request for the building of a Multipurpose centre for indoor sports facilities, a training centre for skills development, which can be used as a Wellness Centre for Senior Citizens occasionally Kayamandi.	The construction of a Thusong Centre is a provincial function. (Department of Local Government).	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There is no space in Kayamandi to build a Multi-Purpose Centre.
		Build indoor sports and Computer centre in Kayamandi.	The computer centre can be accommodated in the Kayamandi Corridor.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Northern Extension might be suitable for the construction of an indoor Sports Centre, currently, there is no land available.
		Free Wi-Fi Zone at the Centre in Kayamandi.	Wi-Fi is available in ward offices at the Kayamandi Corridor.	Not Applicable	Corporate Services	Information and Communication Technology	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	Completed.
		Install CCTV Cameras at the George Blake and Costaland Entrance and Exits	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 3: Safety and Security	Municipality to Fix the existing Cameras in ward 13	Repair and maintenance form part of the CCTV Camera Masterplan.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Municipality to establish and provide financial support for Neighbourhood Watch, which will employ people from Ward 13.	The establishment of NWH is the mandate of the Provincial Department of Community Safety (DOCS).	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality will forward the ward priority to the provincial sector department and provide feedback during the September 2023 public participation process.



		Municipality to provide container dedicated for the Neighbourhood Watch in Ward 13.	The establishment of NWH is the mandate of the Provincial Department of Community Safety (DOCS).	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality will forward the ward priority to the provincial sector department and provide feedback during the September 2023 public participation process.
TBC	Priority 4: Electricity	Solar Panels on streetlights in Ward 13 for Safety during Power cuts	The Superintendent at the Department: Electrical Services will arrange a site meeting by 30 June 2023.	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Electricity boxes for backyarders in Kayamandi.	The Superintendent at the Department: Electrical Services will arrange a site meeting by 30 June 2023.	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There is a process in place. If the backyarder is the owner of the property, he must apply for the connection. Backyard dwellers need to be referred to Informal Settlements.
		Municipality to provide Floodlights in Hotspot areas Ward 13.	The Superintendent at the Department: Electrical Services will arrange a site meeting by 30 June 2023.	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



TBC	Priority 5: Food Garden	Land identified at Sizamile Creche where there is unused land must be utilised for community food gardening in ward 13.	It is confirmed that the municipality has a lease agreement with StellCare and that decisions relating to what happens on this land are tied to the agreement.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Community Development is committed to providing the contact details of StellCare to the ward councillor.
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Ward 14: Cllr. Maxwell Danana

9.5.14 Ward Priorities: Ward 14

Table 119: Ward 14 – Ward Priorities

Project Rating																		
	Project completed.				Project in progress.				Not completed / No budget available / District Function / Provincial Function									
WARD PRIORITIES: WARD 14																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / Local)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Land and Housing	Finding land for low-income housing, semi-urban housing, and prospects for middle-class housing in Kayamandi.	Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Northern Extension has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that 5 000–6 000 mixed-use housing opportunities will be created.
		Land identification of serviced sites and plots for housing development in Kayamandi.	Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Northern Extension has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that 5 000–6 000 mixed-use housing opportunities will be created.
TBC	Priority 2: Community Hall	Makuphula / Kayamandi Hall must be upgraded; the old hall must be torn down and a new one built and maintained. Construction of Makuphula / Kayamandi Hall	The Makuphula Hall will be maintained and not reconstructed.	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Makuphula Hall will be maintained, not reconstructed. There are no funds on the budget and the informal houses are located next to the hall.



TBC	Priority 3: Safety and Security	CCTV cameras must be installed at Luyolo Street, next to the car wash	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		CCTV camera must be installed at the corner of Setona Street and Swarts Close, closer to Kayamandi Clinic	A progress report is to be provided during the September 2023 public participation process.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Priority 4: Electricity	Solar-powered floodlights as it will operate during load shedding at Watergang Area and Swarts Close	The Superintendent at the Department: Electrical Services will arrange a site meeting with the ward councillor by 30 June 2023.	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 5: Health	Municipality to utilise the land located at Makuphula Street, near the old houses that will be demolished for the construction of an Old Age Home and subsequent maintenance.	Further considerations by the ward councillor and ward committee are required.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	After conducting meetings with the ward councillor question arose around the implementability of the ward priority, and further considerations by the ward committee are required.



Ward 15: Cllr. Elliot Masimini

9.5.15 Ward Priorities: Ward 15

Table 120: Ward 15 – Ward Priorities

Project Rating																		
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function													
WARD PRIORITIES: WARD 15																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Land and Housing	Request for housing for backyarders in Ezintenteni Zone N	Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality has appointed a team of professionals to undertake a Broad Conceptual Urban Design Framework which will include ±2 000 housing typologies for low-income earners in the development of the Northern Extension as well as to obtain town planning and development rights. Serviced plots will be part of the development options in this project.	
		Housing block Approach system in Kayamandi	Council has adopted in Zone O a block approach and Temporary Relocation Area (TRA) was established to implement the block approach.	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This project is ready for implementation by the Department: Project Management Unit. Site establishment will commence in May 2023 and the first phase of the installation of engineering services will start thereafter.	



TBC	Priority 2: Multipurpose centre	Youth skills development centre or multipurpose centre in Kayamandi.	The construction of a Thusong Centre is a provincial function. (Department of Local Government).	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	🚫	n/a	n/a	n/a	n/a	There is no space in the Kayamandi area to build a Multi-Purpose Centre. The municipality will forward the ward priority to the provincial sector department and provide feedback during the September 2023 public participation process.
TBC	Priority 3: Local Economic Development	The focal point is to assist growing entrepreneurs with funding and skills development to grow their businesses in Kayamandi.	The municipality has implemented an SMME training programme through its external body performing a municipal function.	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	The municipality will identify additional training opportunities during the 2023/24 financial year. CDWM also makes funding in the amount of R100 000 available to SMMEs annually. A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 4: Parks	Request parks to be renovated on Forest Drive and Vineyard Street	The parks are maintained regularly.		Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a
TBC	Priority 5: Safety and Security	Establish and support Neighbourhood watch in Ward 15	The establishment of NWH is the mandate of the Provincial Department of Community Safety (DOCS).	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality will forward the ward priority to the provincial sector department and provide feedback during the September 2023 public participation process.



	Establish the Green paths working with Neighbourhood Watch in Ward 15. Green Paths refers to the safe walking zone in Ward 15. Hotspots are Fire Street, Bassi Street, Forth Street and Vineyard Street. Neighbourhood Watch visibility on these streets would ensure safety in Ward 15.	The Neighbourhood Watch Coordinator will discuss this with the NHW in Kayamandi and attempt to involve more members of the community.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Increase patrols of Law Enforcement in Ward 15	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Install cameras at Basi Street, Vineyard Street, 7th Avenue and 8th Avenue	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



Ward 16: Cllr. Elsabe Vermeulen

9.5.16 Ward Priorities: Ward 16

Table 121: Ward 16 – Ward Priorities

Project Rating																		
😊 Project completed.			😐 Project in progress.			😞 Not completed / No budget available / District Function / Provincial Function												
WARD PRIORITIES: WARD 16																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Land and Housing	Municipality to provide stand-alone plots for housing in Cloetesville.	To obtain development rights on Erf 7001, Cloetesville by providing GAP housing	Percentage of the Erf 7001, Cloetesville Capital Budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A service provider was appointed for Erf 7001, Cloetesville, better known as "Soek-mekaar" to obtain development rights and provision for ±250 medium- to high-density GAP-housing opportunities.	
		Municipality to provide basic services for backyarders in Cloetesville.	The Directorate: Infrastructure Services must develop a policy for the provision of services to backyarders.	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
		Upgrading of Municipal flats on Pine, Primrose, Eike and Jakaranda Streets	There are no funds available on the MTREF.	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
		Utilising empty plots for housing in Cloetesville.	To obtain development rights identified sites in Cloetesville for possible housing opportunities	Percentage of Capital Budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	Council approved that an investigation should be undertaken on certain erven in Cloetesville whereby development rights can be obtained for housing opportunities. A funding application was submitted to the



																				Provincial Department of Human Settlements to execute the Council's decision.	
		Outline areas for selection to erect affordable and RDP housing, to make away with constraints and backlogs in Cloetessville.	To obtain development rights identified sites in Cloetessville for possible housing opportunities	Percentage of Capital Budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Council approved that an investigation should be undertaken on certain erven in Cloetessville whereby development rights can be obtained for housing opportunities. A funding application was submitted to the Provincial Department of Human Settlements to execute the Council's decision.
		To phase it out in an impact full manner to accomplish the fair distribution of the housing matter	Allocation of housing is done in terms of the National Housing Code 2009 and Municipal Policies.	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The National Housing Code 2009 and municipal policies apply.
TBC	Priority 2: Safety and security	More visible Law Enforcement in Cloetessville.	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
		More patrol assistance from Law Enforcement in Cloetessville.	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
		More cameras in gangster areas with 24-hour mobile Law Enforcement units in the community of Cloetessville.	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



		Neighbourhood watch and security awareness with community involvement ward 16.	The establishment of NWH is the mandate of DOCS.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality will forward the ward priority to the provincial sector department and provide feedback during the September 2023 public participation process.
TBC	Priority 3: Local Economic Development	More EPWP projects for the youth and the disabled in Cloetesville.	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Planning and Economic Development	Development Planning	Local	1300	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	Target applicable for the WC024. The selection of participants currently prioritises the appointment of women, youth, and the disabled.
		Youth camps, youth orientation and skills development programmes in Cloetesville.	Youth camps have not been included on the MTREF budget.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	😞	n/a	n/a	n/a	n/a	n/a	There are no funds available for Youth Camps.
		Training programmes for women empowerment to equip themselves to self-sustainability e.g. back yard gardens, selling their products. Crochet and knitting and business start-ups in Cloetesville	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Priority 4: Sports and Culture	Wheelchair access to the swimming pool facility e.g., the gate in Cloetesville.	Completed.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	Completed. A wheelchair pathway was constructed entering from Curry Street.
		Entry into the swimming pool in Cloetesville.	The swimming pool will open with the appointment of lifeguards.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



		Transform the tennis court into a more useful entity for the community of Cloetesville.	Upgrade of the Cloetesville tennis courts	Number of Cloetesville tennis courts upgraded by 30 June	Community and Protection Services	Community Services	Local	2	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	A contractor has been appointed to upgrade the tennis courts. After completion, the tennis courts will be painted as multipurpose courts.
		Floodlights on Cloetesville Sportsground	Upgrade of the Cloetesville Sportsground floodlights	Number of Cloetesville Sportsground floodlights upgraded by 30 June	Community and Protection Services	Community Services	Local	2	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	A consultant is in the evaluation stage for the upgrade of the Cloetesville Sports Ground floodlights.
TBC	Priority 5: Roads and safety	Place fencing next to the railway track on the Municipal side of the walkway in Crombie Street of White City, not on the PRASA side	It is not feasible for a fence to be installed on municipal property. The fence must be installed on the PRASA property.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality will forward the request to PRASA and provide feedback during the September 2023 public participation process.
		Tar pavements in Pine, Primrose and Eland Streets	Conduct an assessment to construct tar pavements on Pine, Primrose and Eland Streets	Number of assessments conducted to construct tar pavements in Pine, Primrose and Eland Streets by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Phase implementation until 2027, as funding allows.
		Ramp for disabled residents in Ward 16	Construct a ramp for disabled residents at the Steps	Number of ramps constructed for disabled residents at the Steps by 30 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Completed.
		Universal access / ramp for the disabled to the Cloetesville shopping centre	An assessment was carried out and found not to be feasible.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😞	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



		Sign boards to all public facilities in Cloetesville.	Update signage at the Cloetesville sport facility	Number of signage at the Cloetesville sports facility was updated by 30 June	Community and Protection Services	Community Services	Local	2	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	All parks have the necessary signboards with the rules.
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Ward 17: Cllr. Peter Johnson

9.5.17 Ward Priorities: Ward 17

Table 122: Ward 17 – Ward Priorities

Project Rating																		
	Project completed.				Project in progress.				Not completed / No budget available / District Function / Provincial Function									
WARD PRIORITIES: WARD 17																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Housing	Upgrading of Municipal flats in Rhodes Street: Melody, Monte Christo, Monte Ray and Mountview blocks	There are no funds available on the MTREF for the upgrading.	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 2: Open spaces safety	Fencing of Erf 7181 / 6668 next to the R44: fence the complete perimeter of the erf to prohibit illegal squatters	The municipality does not fence erves.	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	This request is not feasible to implement.
		Close "Die Gang" in Williams Road that leads into ERF 7181 (safety hazard)	Conduct an assessment on the closure of "Die Gang" in Williams Road that leads into ERF 7181	Number of assessments conducted on the closure of "Die Gang" in Williams Road that leads into ERF 7182 by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Fence next to R44 and Kloof Street Park that has been vandalised needs to be repaired.	Kloof Street Park has constant vandalism. The ward councillor, ward committee and Department: Community Services need to	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



TBC	Priority 3: Infrastructure services	Parking is required at the entrances of Rietembosch and Pieter Langeveld Schools	Compile designs for the construction of parking at the entrances of Rietembosch and Pieter Langeveld Schools	Number of designs were compiled for the construction of parking at the entrances of Rietembosch and Pieter Langeveld Schools by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
		Resurfacing of parking areas at Kloof and Rhode Streets flats	Resurface of parking areas at Kloof and Rhode Streets flats	Number of parking areas resurfaced at Kloof and Rhode Streets flats by 30 June.	Planning and Economic Development	Integrated Human Settlements	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Kloof Street flats require 1 Wheelie bin per flat	Installation of bulk underground waste receptacles (subject to suitable location).	Number of bulk underground waste receptacles installed by 30 June (subject to suitable location)	Infrastructure Services	Waste Management	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Streetlights required in Kloof Street (both sides of the park)	Completed.	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	n/a	The project has been completed in the 2021/22 financial year (April 2022).
		Fibre connection application in Cloetesville	Processing of the wayleave application for installation of fibre.	Percentage of wayleave applications processed within 30 days from the date of application.	Infrastructure Services	Development Services, Asset Management and Systems and Project Management Unit (PMU)	Local	n/a	80%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 4: Roads	Construction of pavements in Raziet, Pool, Ortell, King, Isaacs and Hine Roads	Conduct assessment to construct pavements in Raziet, Pool, Ortell, King, Isaacs and Hine Roads	Number of assessments conducted to construct pavements in Raziet, Pool, Ortell, King, Isaacs and Hine Roads by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Phase implementation until 2027 as funding allows. Raziet Street is completed.	



		Beautification of open spaces in Ward 17	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 5: Local Economic Development	Create job opportunities for unemployed residents: main focus on youth in Cloetesville	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Planning and Economic Development	Development Planning	Local	1300	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	The selection of participants currently prioritises the appointment of women, youth, and the disabled.
		Skills development programme in Cloetesville.	Accredited youth skills training is implemented each year. Three courses are already in progress.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	A new advertisement will be published in the first half of 2023 for further courses. A progress report is to be provided during the September 2023 public participation process.
		Liaise with Provincial and National Governments to create opportunities locally	Coordination with all spheres of government occurs through the IDP/Budget/MSDF legislative processes.	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	n/a



9.5.18 Ward Priorities: Ward 18



Ward 18: Cllr. JC Anthony

Table 123: Ward 18 - Ward Priorities

Project Rating																		
	Project completed.				Project in progress.				Not completed / No budget available / District Function / Provincial Function									
WARD PRIORITIES: WARD 18																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Access to Housing and basic services	Investigation of social housing at farms 739 and 737 Klapmuts.	Klapmuts is currently not registered as a Restructuring Zone for Social Housing.	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Social Housing can only be implemented if the National Minister of Human Settlements approved a Restructuring Zone (RZ). Land must first be identified for a Social Housing Project and thereafter an application can be submitted to the National and Provincial Governments	
		Installation and upgrading of ablution facilities within the La Rochelle and Mandela City informal settlements for all residents	The Department: Informal Settlements monitors and reports on these facilities regularly.	Not Applicable	Infrastructure Services	Water and Sanitation Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



		Upgrading the electricity network capacity to provide electricity access for residents in La Rochelle informal settlements and the whole of Klapmuts Town	The area is an Eskom area of supply. The project must be implemented by Eskom.	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Electrical Services will forward the request to Eskom. Progress report to be provided during the September 2023 public participation process.
		Municipality to provide funding to buy land in Klapmuts for 600 RDP housing development units. Various portions of land are available in Klapmuts to buy in Land adjacent to Mandela City at Arra Farms and various other portions are available to supply Klapmuts Communities with residential units	A desktop study was conducted to investigate for potential developable sites in the greater Klapmuts area for future housing developments.	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Provincial Department of Human Settlements (PDoHS) is responsible to provide funding to acquire land for housing. A funding application will only be submitted to PDoHS once the Council approves the acquisition of a specific site/s.
	Priority 2: Burial Land / Graveyard	There is currently no burial place for our deceased people in town – We note the municipalities proposal for a regional graveyard – The Klapmuts Community, however, insisted to have a locally based graveyard. Land at the old Refuse station has been identified by the Klapmuts Community for this purpose. The land is currently within the Drakenstein area of jurisdiction. Liaise with Drakenstein Municipality	The development of a Stellenbosch Memorial Park.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Funding is only available for the new Stellenbosch Memorial Park. The residents of Klapmuts will be able to make use of the park once it is developed.



TBC	Priority 3: Local Economic Development	Job creation projects in Klapmuts. EPWP workers / learnership should be made available to young people to be trained as firefighters in Klapmuts to sustain the need	Those who are interested can join the Fire Reservist Project. The Reservist process allows access to training.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Becoming part of the project will make participants eligible to receive training as firefighters depending on the availability of positions and training conducted by the District Municipality. Learnership funding opportunities will be tabled with the Department: LED.	
		No jobs currently for the Klapmuts Community. A structured method should be done to secure Klapmuts Community with permanent jobs as security workers at the sports field and EPWP to clean Mandela City and La Rochelle	This is funding-dependent.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Job creation projects - The buying / selling of refuse or Swop Shop idea should be introduced in Klapmuts	The procurement process was concluded to obtain a service provider to operate a Swop Shop, which was unsuccessful.	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	☹️	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



TBC	Priority 4: Safety and security	Cameras should be put in all strategic areas in the Ward to stop the flow of crime in Ward 18. LPQ and 360 rotating cameras must be installed at the 2 robots on R44 and 1 camera on the N1 Bridge entrance, 1 camera on Groenfontein road, 1 camera in Klapmuts Clubhouse and 1 camera in Mandela City.	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
		Installation of cameras on the R44 and inside the Klapmuts area to stop the highflyers coming in to rob the business sector of the town	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Increase Law Enforcement personnel to render services in Klapmuts. 15 EPWP workers should be deployed as urgently as possible to address this big shortcoming	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Traffic calming measures at Groenfontein Street, Klapmuts. Two people have already died on this road within one year. Speed calming should be done urgently.	Due to road classification, it is not possible to construct traffic calming measures.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Traffic enforcement is to be increased.



TBC	<p>Priority 5: Spatial Development Planning</p>	<p>The spatial development plan for Klapmuts needs to be updated for the town to be united – as the boundaries of the town are divided into two municipalities - Drakenstein and Stellenbosch. Ward base planning needs to be a continuous function in this area – as apartheid planning is still on in Klapmuts</p>	<p>The application to the Municipal Demarcation Board ("MDB") for the re-alignment of the boundaries between Klapmuts North and South has been submitted on 31 March 2022.</p>	Not Applicable	<p>Planning and Economic Development</p>	<p>Development Planning</p>	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	<p>The proposal to include Klapmuts North within the municipal administrative boundaries of Stellenbosch Municipality has been advertised in the media on 30 March 2023 for public comment, by the Municipal Demarcation Board.</p>
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9.5.19 Ward Priorities: Ward 19



Ward 19: Cllr. James Williams

Table 124: Ward 19 – Ward Priorities

Project Rating																		
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function													
WARD PRIORITIES: WARD 19																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Local Economic Development	Provide Learnership, Internships and skills development for the youth of Ward 19.	Accredited skills training and establishment of food gardens.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Established food gardens for adults: The food gardens project is progressing well. Some participants wish to establish a co-op, while others do not. The ward councillor will continue to communicate with SEDA to assist the group. The Department: LED will be approached to elicit support. Food gardens for the Youth (De Novo, Kromme Rhee and Vaaldraai) and skills development programmes.



TBC	Priority 2: Access to Housing	Upgrade and rectify houses at Elsenburg (Vaaldraai / Elsenburg). Elsevier Project which includes De Novo and Kromme Rhee as promised by the Department of Transport and Public Works.	The properties are owned by the Department of Transport and Public Works and Infrastructure (DoTPW&I).	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	<p>The ward priority will be forwarded to DoTPW&I for comment / feedback as the properties are being managed by DoTPW&I.</p> <p>The Department: Spatial Planning is in the process of re-advertising a "Development of Local Community Investment Plans that address Localised Planning and Development Outcomes". This process will entail significant community participation, and only after the outcome of this study, a decision can be made about the projects.</p>
		Re-establish and provide an update on the Elsevier housing Project that was established more than 20 years back but was stopped.	Conduct a desktop study on the Elsevier project	Number of desktop studies conducted on the Elsevier housing project by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	<p>There are no funds available in this MTREF to conduct a desktop study on the Elsevier housing project.</p> <p>The Department: Spatial Planning is in the process of re-advertising a "Development of Local Community Investment Plans that address Localised Planning and Development Outcomes". This process will entail significant community participation, and only after the outcome of this study, a decision can be made about the projects.</p>
		Provision of title deeds to all residents of Elsenburg (Vaaldraai / Elsenburg). Elsevier Project which includes De Novo and Kromme Rhee.	The land is under the jurisdiction of the City of Cape Town and the Provincial Department of Public Works and Infrastructure (DoTPW&I).	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Provincial	n/a	n/a	n/a	n/a	n/a	⚠	n/a	n/a	n/a	n/a	<p>The properties are not in Stellenbosch's jurisdiction for transfers of title deeds.</p>



TBC	Priority 3: Sport	Upgrade Kromme Rhee clubhouse. (Built by the Department of Transport and Public Works and Cape Winelands District.	The Provincial Department of Public Works owns the facility.	Not Applicable	Community and Protection Services	Community Services	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	⊗	n/a	n/a	n/a	n/a	The municipality will forward the ward priorities to the provincial sector department and provide feedback during the September 2023 public participation process.	
		Construct tennis courts for Vaaldraai / Elsenburg, Kromme Rhee and De Novo. (1 per community) and train more players	There is no municipal land available in Vaaldraai / Elsenburg, Kromme Rhee and De Novo to construct tennis courts.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	⊗	n/a	n/a	n/a	n/a	The municipality will forward the ward priorities to the provincial sector department and provide feedback during the September 2023 public participation process.	
		Construct a soccer field for Vaaldraai / Elsenburg, Kromme Rhee and De Novo. (2 Fields Per community), like Nietvoorbij (Stellenbosch) Field was built by the Department of Sports, Arts and Culture.	There is no municipal land available in Vaaldraai / Elsenburg, Kromme Rhee and De Novo to construct a soccer field.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	⊗	n/a	n/a	n/a	n/a	n/a	n/a	There is no municipal land available in Vaaldraai / Elsenburg, Kromme Rhee and De Novo to construct a soccer field.
		Construction of netball fields like Ida's Valley field for Vaaldraai / Elsenburg, Kromme Rhee and De Novo. (2 Fields per community).	There is no municipal land available in Vaaldraai / Elsenburg, Kromme Rhee and De Novo to construct a netball field.		Community and Protection Services	Community Services	Local													
		Provision of Chess equipment for Ward 19.	There are no available funds on the MTREF.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	⊗	n/a	n/a	n/a	n/a	n/a	The proposal is for the ward councillor to avail funding from the ward allocations.	



	Construct swimming pools for Vaaldraai / Elsenburg, Kromme Rhee and De Novo.	There is no municipal land available in Vaaldraai / Elsenburg, Kromme Rhee and De Novo to construct swimming pools.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	⊗	n/a	n/a	n/a	n/a	The municipality will forward the ward priorities to the provincial sector department and provide feedback during the September 2023 public participation process.
	Construct clubhouses at Vaaldraai and De Novo.	There is no municipal land available in Vaaldraai and De Novo to construct club houses.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	⊗	n/a	n/a	n/a	n/a	There is no municipal land available in Vaaldraai and De Novo to construct clubhouses. The municipality will forward the ward priorities to the provincial sector department and provide feedback during the September 2023 public participation process.
	Establish a Sports Council in Ward 19.	Ward 19 does not have municipal sports facilities.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Ward 19 does not qualify for a Sports Council.
	Implementation of more sport, arts and culture programmes for the elderly.	A meeting was held with the ward councillor on 17 March 2023.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The process for the Golden Games must begin with the formalisation of the elderly into a club through which Golden Games participation will be initiated. The ward administrator will compile a contact list of the Ward 19 elderly with all contact details for the department to initiate a first meeting towards the establishment of a club in the 2023/24 financial year.



		Lifeguard training	This should be a joint initiative between the Section: Community Development, Skills Development and Sports and Halls.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Section: Sport and Halls will convene the lifeguard training meeting.
TBC	Priority 4: Road safety and transport	Issuing of taxi licences and permission to the taxi association in Klappmuts, Muldersvlei, Elsenburg / Vaaldraai, Kromme Rhee, Koelenhof to Stellenbosch.	The CITP is currently in the review process.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Demand will be established after a route survey and feedback will be provided to the ward councillor by 30 June 2023.
		Issuing of taxi licences and permission to taxi associations in De Novo and surrounding farms to Kraaifontein and Paarl.	The municipality does not have jurisdiction over the Kraaifontein route.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Priority 5: Infrastructure	Construction of tar road and new speed humps in the communities of De Novo, there is gravel roads but no street names. Kromme Rhee have no street names. Rural area with tar road. Request for 4 speedhumps in Smartie Town, 1 in End of Hoek Street and 2 in Weltevrede and Waaierpalm Street (Northside).	Conduct an assessment for speedhumps on Hoek Street and Waaierpalm Street	Number of assessments conducted for speedhumps on Hoek Street and Waaierpalm Street by 31 December.	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	De Novo and Kromme Rhee are not municipal or public roads. In terms of the municipal roads, a progress report will be provided during the September 2023 public participation process.



	Re-construction of speedhumps in Vaaldraai. Weltevrede Street and 25 Waaierpalm Street, the current speedhumps are too high for motor vehicles.	Conduct an assessment on the height of the speedhump	Number of assessments conducted on the height of Speedhump by June 2023.	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Waaierpalm Street: The potholes are currently being repaired.
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9.5.20 Ward Priorities: Ward 20



Ward 20: Cllr. Joseph Joon

Table 125: Ward 20 - Ward Priorities

Project Rating																		
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function													
WARD PRIORITIES: WARD 20																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local/)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Access to housing	Local farmworker families who have lived generations in this community cannot afford access to safe and decent housing	The municipality does not own any property for possible housing development within the Vlotenburg, Raithby and Lynedoch areas. Therefore, the provision for housing opportunities is extremely limited.	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative housing opportunities should be considered in line with the approved Housing Pipeline to the south of Stellenbosch.	



TBC	Priority 2: Youth, Sports, Arts and Culture	Because of unemployment many of the community needs food security. Projects can be implemented for the youth and parents to be self-sufficient which can then also be used for developing skills and self-employment	The Department: Community Development suggests that the ward committee first establish an interest in home gardens, after which the Provincial Department: Agriculture can be approached to conduct an investigation, with a focus on youth.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	🙄	n/a	n/a	n/a	n/a	Progress feedback will be provided to the Department: Community Development by the ward administrator once interest has been established.
		Activities and facilities for the youth to develop sport, arts and culture in Vlotenburg is urgently needed	Existing skills programmes will be communicated to the youth of the area through the ward administrator.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		There are no sports grounds to practice their soccer, rugby and netball	Land has not been identified yet because municipal land is extremely rare in the Vlotenburg area. At the moment, the municipality hasn't been successful.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		A hall / place is needed to do extra mural activities	There are no available funds on the MTREF.	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	🚫	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Provide a Ward office for the Ward 20 councillor	There are no available funds on the MTREF.	Not Applicable	Office of the Speaker	Office of the Speaker	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The current space is leased from Vlotenburg Primary School.



	Because of the lack of facilities our youth are walking around aimlessly and this leads to crime and participation in substance abuse	The building of facilities is dependent on land identification.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Facilities are dependent on land identification. A progress report is to be provided during the September 2023 public participation process.
	Because of the lack of facilities our youth are walking around aimlessly and this leads to crime and participation in substance abuse	The building of facilities is dependent on land identification.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Facilities dependent on land identification. A meeting will be set up with the ward councillor to establish the need of the youth and action plans in Q3.
	The grounds on the outside at the Vlotenburg Primary School can be developed into sports grounds	Department: Community Services will establish ownership of the property.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Department: Community Services will establish ownership of the property. Department: Community services will take the lead with the specific need from a sports perspective and spatial land use management, and property management will assist.
	Upgrading of the Raithby Playpark. Placing sitting benches, shading trees, removing thorns in the park, replacing broken equipment, and flower bowls and placing tar sidewalks.	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	Providing a Playpark in Longlands, Vlotenburg	The Section: Parks is in contact with the housing developer about plans to develop a play park area.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
	A public library will also make a huge difference in developing the children's and	Public libraries are not a municipal function.	Not Applicable	Community and Protection Services	Community Services	Provincial	n/a	n/a	n/a	n/a	n/a	⊗	n/a	n/a	n/a	n/a	n/a	The ward priority will be referred to the Provincial Department of Culture Affairs and Sport (DCAS).



TBC	Priority 3: Infrastructure	Making rail transport a priority and liaising with Metrorail and PRASA to get infrastructure back and running again. Employees are severely affected by the lack of alternative transport	Hold a consultation meeting with relevant stakeholders	Number of consultation meetings held with relevant stakeholders by 31 March	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
		Relocation of the irrigation water pump / valve from the private property on the Winelands Village Estate to the Municipal Raithby Sport grounds	An assessment will be conducted in conjunction with the Department: Community Services.	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Bus transport with Golden Arrow extending to some routes would also be an option for further consideration. This will also ensure the importance of road safety	There is a service operating from Stellenbosch to Cape Town and from Metro South East to Stellenbosch.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A bus service is operating.



		Prevention of load shedding and implementation of plans and timelines shared for the plan to eliminate loading	Vlottenburg, Raithby, and Lynedoch fall within the Eskom area of supply.	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Stellenbosch Municipality is one of the five pilot sites that the Western Cape Provincial Government is funding through its Municipal Energy Resilience Programme. Various alternative energy projects are being investigated to alleviate load shedding in the Stellenbosch Municipality.
		Streetlights on Raithby Road, Watson Way, Herman Street, Shaw Street, and Raithby Park.	Installation of streetlights in Raithby Road, Watson Way, Herman Street, Shaw Street, and Raithby Park.	Number of streetlights installed in Raithby Road, Watson Way, Herman Street, Shaw Street and the Raithby Park by 31 December	Infrastructure Services	Electrical Services	Local	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	The work commenced on 28 November 2022 and was completed by mid-December 2022.
		Water pipes are to be upgraded and the removal of asbestos pipes in Raithby Main Road / Watson Way Raithby	The replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme.	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The replacement of the bulk water main is currently in the planning phase. No funds are currently available for this project, but it will be prioritised for possible inclusion and implementation in the 2027/28 financial year.



		Construct sidewalks (with paving) on both sides of Raithby Road from the Winery Road Intersection	The road falls under the provincial government's authority.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality will forward the request to the provincial sector department and provide feedback during the September 2023 public participation process.
		Upgrading of all signage and street markings throughout Raithby	Conduct a signage assessment by 30 June 2023.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Street marking will be completed by 30 June 2023.
		Re-implement the recycling programme in Raithby which includes signage and recycling bins	Installation of bulk underground waste receptacles for recycling (subject to suitable location)	Number of bulk underground waste receptacles installed for recycling (subject to suitable location) by 30 June	Infrastructure Services	Waste Management	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The recycling programme is in place in Raithby in the form of weekly collection.
		Installation of traffic lights at the R44 / Winery Road Intersection	This is a provincial competency.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality will forward the request to the provincial sector department and provide feedback during the September 2023 public participation process.
TBC	Priority 4: Safety and Security	CCTV Cameras at the entrances in Raithby	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding-dependent.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		CCTV Cameras on the R44 / Winery Road Intersection	Installation of CCTV cameras is per the CCTV Camera Master Plan and is funding-dependent.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



		CCTV Cameras on Stellenbosch Kloof Road, Vlotenburg road, Annandale Road and Vlaeberg.	Installation of CCTV cameras is done per the CCTV Camera Master Plan and is funding dependent.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 5: Environment Management	Clearing of alien vegetation in the biodiversity area / municipal properties / water streams in Raithby	Clearing of alien vegetation in the biodiversity area / municipal properties / water streams in WC024	Number of hectares of alien vegetation cleared by 30 June	Community and Protection Services	Community Services	Local	200	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Clearing of alien vegetation in the biodiversity area / municipal properties / water streams in Raithby is ongoing.
		Town beautification of Raithby	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.
		Beautification and fencing of Longlands Vlotenburg.	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



Ward 21: Cllr. Mynard Slabbert

9.5.21 Ward Priorities: Ward 21

Table 126: Ward 21 – Ward Priorities

Project Rating																		
	Project completed.		Project in progress.		Not completed / No budget available / District Function / Provincial Function													
WARD PRIORITIES: WARD 21																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	National / Provincial / District / Local/ JDMA	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Local Economic Development	Jamestown has many Tuin Erven where residents cultivate fresh fruit, vegetables, and flowers. There is a need for a marketplace where local produce can be easily traded.	The Jamestown Economic Hub has been aligned with the implementation of the Jamestown Housing Project.	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Jamestown Housing Project is estimated to be developed during the 2024/25 financial year.	
TBC	Priority 2: Sport, Arts and Culture	Fencing around sports club (beta fencing or solid wall) in Jamestown	There are no available funds on the MTREF.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	



TBC	Priority 3: Light Industrial Park	Light industrial park to accommodate appropriate enterprises located near Jamestown	The only land available for an industrial area / park is in Klapmuts, other than that, there is no land available in Jamestown for light industrial park purposes.	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The only land available for an industrial area / park is in Klapmuts, other than that there is no land available in Jamestown for Light industrial park purposes.
TBC	Priority 4: Roads and Transport	Traffic calming measures and pedestrian walkways at Webersvallei Road, Festival Road, Torrey Road, Pajaro Avenue Mountainview entrance road, the intersection of Paradyskloof Road and Houtkapper Street up to Eden Forest, Schuilplaats Road (Make One way) and Serruria	Implementation of some of the requests will be between the 2023 – 2027 financial years. Schuilplaats Road is currently being addressed, and feedback was provided to the ward councillor.		Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Upgrade of NMT surface from Paradyskloof Engen to Dalsig (Vd Rheede intersection)	Completion of the NMT path from Paradyskloof to Dalsig (Vd Rheede intersection)	Number of NMT paths completed from Paradyskloof to Dalsig (Vd Rheede intersection) by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 5: Parks	Upgrading of playparks in Jamestown and Paradyskloof with new play equipment / benches and fencing where possible	Installation of play park equipment in Jamestown	Number of play park equipment installed in Jamestown by 30 November	Community and Protection Services	Community Services	Local	3	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	n/a	Target achieved. New play park equipment has been installed.



		Upgrading of playparks in Jamestown and Paradyskloof with new play equipment / benches and fencing where possible	There will be no more fences or benches installed in Jamestown. The Department: Community Services will consult with the ward councillor for Paradyskloof.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	No more fences and benches will be installed in Jamestown. The Department: Community Services will consult with the ward councillor for Paradyskloof.
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9.5.22 Ward Priorities: Ward 22

Ward 22: Clr. Esther Groenewald

Table 127: Ward 22 – Ward Priorities

Project Rating																		
	Project completed.				Project in progress.				Not completed / No budget available / District Function / Provincial Function									
WARD PRIORITIES: WARD 22																		
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					Departmental Comment
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Priority 1: Safety and security	Safety in Ward 22 and alongside the Eerste Riviera	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
		All safety requests previously mentioned are top priority. Together with that is the priority that all the cameras in Ward 22 should be linked to the internal system with sustainable and reliable internet and be monitored by the control room.	All municipally owned CCTV cameras in Ward 22 are maintained and monitored regularly.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 2: Road safety	Sealing of roads was put on the list as well, but it has somehow disappeared. The internal roads in the suburb of Ward 22 need serious attention	Roads are assessed annually. Roads in poor conditions will receive priority, depending on available funding.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	



		Maintenance of all pedestrian and cycle paths in Ward 22	The sidewalks will be assessed. Sidewalks in poor conditions will receive priority, depending on available funding.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Raised Intersection at Rokewood and Saffraan Avenue, Boord.	Conduct an assessment to determine the feasibility for the construction of a raised intersection at Rokewood and Saffraan Avenue, Boord	Number of assessments conducted to determine the feasibility for the construction of a raised intersection at Rokewood and Saffraan Avenue, Boord by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Speed hump in Brandwacht Street near number 40.	Conduct an assessment to determine the feasibility for the construction speed hump in Brandwacht Street (near number 40)	Number of assessments to determine the feasibility for the construction speed hump in Brandwacht Street (near number 40) by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Cleaning of vegetation on the Rokewood sidewalk at the corner of Rokewood / Elbertha Streets	Vegetation encroachment on sidewalks throughout the municipality is receiving priority. A Sidewalk Accessibility Policy is being tabled at Council.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 3: Parks	The play parks have not all been upgraded and / or painted in Ward 22.	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Play-Equipment on the parks to be painted and / or replaced in Ward 22.	Paint, the replacement of playground equipment, and the placement of trash bins in the parks in Ward 22 are completed.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Completed.



		Bins on parks need to be replaced in ward 22.	Paint, the replacement of playground equipment, and the placement of trash bins in the parks in Ward 22 are completed.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Completed.
TBC	Priority 4: Environmental management	Clearing of overhanging trees, branches and bushes that are obstructive in front of traffic signs in Ward 22 needs serious attention	An inspection will be conducted, and the matter will be addressed.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Fixing of the two gates that give entry to the Brandwacht mountain area; one of which goes from Nooitgedacht Street and the other one from Brandwacht Street	Repair the gates at the Brandwacht mountain area (Nooitgedacht Street / Brandwacht Street).	Number of gates repaired at the Brandwacht mountain area (Nooitgedacht Street / Brandwacht Street) by 30 December.	Community and Protection Services	Community Services	Local	1	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Completed.
TBC	Priority 5: Electricity	More streetlamps in Welgevallen Street on the farm side of the street and the replacement of old electric bulbs with LED Lights will be appreciated by the owners of that area	Installation of an extra pole with 2 fittings at the cul-de-sac at the end of Welgevallen Street	Number of extra poles with 2 fittings installed at the cul-de-sac at the end of Welgevallen Street by 28 February	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	😞	n/a	n/a	n/a	n/a	The expected completion date is 28 February 2023.



		Floodlights are to be installed at the upper and lower sections of Formosa Park, Boord. This park has become a security risk to the neighbouring residents at night time.	The superintendent will arrange a site meeting with the ward councillor by 30 June	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
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9.5.23 Ward Priorities: Ward 23

Ward 23: Cllr. Lwando Nkamisa

Table 128: Ward 23 – Ward Priorities

Project Rating																			
😊		Project completed.			😐		Project in progress.			😞					Not completed / No budget available / District Function / Provincial Function				
WARD PRIORITIES: WARD 23																			
IDP Ref No	Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	(National / Provincial / District / Local)	Deliverable Target					Performance Rating					Departmental Comment	
								2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
TBC	Priority 1: Safety and Security in Town Central	Increase the number and frequency of Law Enforcement patrols in Ward 23, especially in the CBD area	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
		Increase the number of security cameras in the CBD, Dennesig and Plankeberg Industrial Area (Stellenbosch)	Installation of CCTV cameras is done in accordance with the CCTV Camera Master Plan and is funding dependent.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.	
		Increase the number of cameras in public parking areas and increase Law Enforcement patrols to prevent theft of materials from vehicles	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.



		Create a safe dedicated and protected NMT corridor from Kayamandi to Central Stellenbosch	The replacement of brick paving with asphalt surfacing is currently underway on George Blake Road.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 2: Community Development in Ward 23	Assist to curb the impact of homelessness by moving them to the homeless shelter Stellenbosch Central	The Section: Property Management is to investigate the potential of property transfer at 18 Mark Street.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are already two homeless shelters in the Stellenbosch municipal area. Establishment / construction of homeless shelters is not a municipal function.
		Collaborate with civil society organisations to curb the negative impact of homelessness in Stellenbosch Central	The Section: Community Development, together with civil society, is in the process of establishing a forum to look at the needs of people on the street. The focus of the structure will be to conduct a follow-up survey of people living on the street and a health promotion programme.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Conversations around homelessness were conducted during Aug 2022. This led to a learning exchange between Stellenbosch Municipality and CT-based NGOs addressing homelessness. To establish a homelessness forum to collaboratively look at possible local solutions. A progress report is to be provided during the September 2023 public participation process.



		Promote the give responsible campaign and encourage people to stop giving cash at WC024	Give Responsibly campaigning takes place at the university and includes the training of parking attendants, traffic wardens, and law enforcement officials to assist with spreading the message. Facebook and WhatsApp messages on local groups are also used as campaign platforms.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Section: Community Development requested the ward councillor to provide any new ideas or other initiatives to spread the message.
		Have a municipality led recycling programme and development to prevent homeless people from trashing Ward 23	Confirmed that the municipality is funding the Stellenbosch Night Shelter at 100% of the business plan submitted by the NGO through GiA.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Future funding will be dependent on the business plan submitted by the shelter and is not in the control of the Section: Community Development.
		Proper funding of NGOs such as the night shelter to cope with the massive increases in street living in Ward 23	Annual GiA applications to support these services financially are paid up to the value of R5 000 000.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	😞	n/a	n/a	n/a	n/a	R1.5m was budgeted for the Stellenbosch Night Shelter in the 2022/23 financial year. GiA applications closed on 2 December 2022 for the 2023/24 financial year. A new call for proposals will be advertised during September / October 2023.



		Use the municipal / state house in Mark Street 18 to build a homeless centre, to provide skills, counselling and help for homeless people in the town's central	The Section: Property Management to investigate the potential of property transfer.	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
TBC	Priority 3: Ward-Based Planning	Ward 23 Comprehensive Development Plan. To Develop a ward-based development plan that will include all major developments the municipality plans. Private development that the municipality will approve with the ward for the next 5 years	A Comprehensive Development Plan will be discussed with Development Planning in terms of the ATC.	Not Applicable	Planning and Economic Development	Development management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Alternatively, have a proper town central special development zone, that will cater for the needs of long-term residents, new property development and student accommodation in Ward 23.	The ward priority will be discussed with Department: Development Planning in terms of the ATC.	Not Applicable	Planning and Economic Development	Development management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TBC	Priority 4: Planning and Economic Development and access to land	Prioritise young people on job opportunities in Ward 23	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Planning and Economic Development	Development management	Local	1300	n/a	n/a	n/a	n/a	😞	n/a	n/a	n/a	n/a	n/a	Target applies to the WCO24.
		Access to housing: Release municipal land for developers to build affordable housing for young working adults in Stellenbosch.	Housing programmes are time-bound and linked to the availability of funding as and when provided by the Provincial Department of Human Settlements.	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	😞	n/a	n/a	n/a	n/a	n/a	n/a



TBC	Priority 5: Environmental Management	Regularly clean the Kromrivier and Plankenberg River	The Department: Community Services will investigate and provide feedback to the ward councillor.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Provide educational programmes for residents to stop littering and polluting rivers and the environment in Stellenbosch	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.
		Ensure the ward is clean with sufficient bins in key places, such as the taxi rank, Mark Street, Plankenberg and Kromrivier	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request.	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A progress report is to be provided during the September 2023 public participation process.

CHAPTER 10:

Financial Plan

To achieve delivery on the 5th Generation IDP 2022 – 2027 strategic focus areas and objectives, it is essential to align the municipal budget with the strategy. The sections below expand on aspects of the Stellenbosch Municipality's medium-term financial planning and the extent to which it is possible to align the budget to all the priorities of the wards, given our financial constraints and the need to concentrate on basic service delivery.

10.1 Introduction

The long-term financial viability of municipalities depends largely on:

- the extent to which improved and sustainable revenue capacity can be achieved; and
- the sound **financial management of its resources**.

These imperatives necessitate proper multi-year financial planning. Future impacts of revenue and expenditure streams and the financial implications for the community (i.e. the potential influence on rates, tariffs and service charges) must be identified and assessed to determine the sustainability of planned interventions, programmes, projects and sundry service delivery actions.

10.2 Capital and Operating Budget Estimates

10.2.1 Budget Assumptions

The selected key assumptions relating to this budget are as follows:

- Government grants for the years 2023/24 to 2025/26 are as per the Division of Revenue Act and Provincial Gazette (capital and operational); and
- The inflation **rate has been estimated at 5.2% for 2023/24**.

10.2.2 Operating Budget Estimates

A municipality is a non-profit organisation and it should break even after contributing to the different funds and reserves and meeting normal operating expenses. With the structuring of rates and tariffs, both the user-pay principle and the full cost recovery principle are applied. It should be noted that the surplus is calculated in terms of the accrual principle and therefore is not 100% cash-backed.

Table 129: Operating Budget Estimates

	(Current) 2022/23 Budget	Year 1 2023/24 Budget	Year 2 2024/25 Budget	Year 3 2025/26 Budget
Revenue Sources				
Property Rates	438 941 447	473 588 918	504 285 202	534 542 314
Electricity	812 307 977	913 669 187	1 046 151 218	1 160 181 699
Water	176 782 708	185 621 843	194 902 936	204 648 084
Sewerage	109 133 951	108 646 667	115 165 467	122 075 396
Refuse	94 971 363	107 653 574	117 342 398	127 903 213
Rental of facilities	10 098 683	10 603 901	11 102 285	11 624 090
Fines	124 955 174	131 570 078	137 753 873	144 228 305
Licences and Permits	7 482 512	7 871 599	8 241 564	8 628 917
Operational and Capital grants	344 598 437	344 766 000	340 957 000	400 695 000
Other Income	90 425 846	104 791 061	120 209 464	132 730 482
Total Operating Revenue	2 209 698 098	2 388 782 828	2 596 111 407	2 847 257 500
Operating Expenditure				
Employee Related Costs	590 885 967	617 695 992	631 369 707	674 743 047
Remuneration of Councillors	20 845 768	22 096 514	23 422 304	24 827 641
Depreciation and Impairment	214 992 797	220 283 469	225 790 548	230 390 566
Finance Charges	68 069 222	59 688 487	72 516 590	91 614 910
Bulk Purchases- Electricity	543 925 482	636 392 814	776 399 233	947 207 065
Other Expenditure	680 945 271	702 194 035	710 018 216	721 586 080
Operating Expenditure	2 119 664 507	2 258 351 311	2 439 516 598	2 690 369 309
Surplus / (Deficit)-Year	90 033 591	130 431 517	156 594 809	156 888 191

Table 130: Capital Budget Estimates

	(Current) 2022/23 Budget	Year 1 2023/24 Budget	Year 2 2024/25 Budget	Year 3 2025/26 Budget
Funding Sources				
Capital Replacement Reserve	151 326 558	176 826 279	274 946 329	218 796 875
External Loan	94 368 337	200 000 000	200 000 000	175 000 000
National Government	99 191 820	79 189 500	57 816 150	58 603 100
Provincial Government	20 552 543	24 666 000	34 133 000	30 656 000
Development Contribution	13 269 883	24 118 086	22 199 985	20 000 000
Total Funding Sources	378 709 141	504 799 865	589 095 464	503 055 975
Municipal Manager	40 000	40 000	40 000	40 000
Planning and Economic Development	12 665 281	9 043 500	29 835 000	31 450 000
Community and Protection Services	29 774 773	24 642 002	45 115 000	16 080 000
Infrastructure Services	296 643 879	436 423 363	494 235 464	445 965 975
Corporate Services	37 708 208	33 901 000	19 620 000	9 270 000
Financial Services	1 877 000	750 000	250 000	250 000
Capital Expenditure	378 709 141	504 799 865	589 095 464	503 055 975

10.3 Financial Management Arrangements

For the effective and efficient financial management of the municipality, all role-players, inclusive of the municipal councillors, must provide an environment conducive to good management. Local government legislation and National Treasury circulars articulate and provide regulatory structure. Council and officials define this environment by developing and accepting policy guidelines to govern financial decision-making and fiscal discipline.

The management arrangements of Stellenbosch Municipality are reflected in the policy documents listed in the table below:

Table 131: Management Arrangements

Document	Purpose	Status
Delegation Register	To provide for administrative, managerial and institutional arrangements in respect of the delegation of responsibilities.	In place
Credit Control and Debt Collection Policy	<ul style="list-style-type: none"> To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers. To regulate the actions about arrear accounts, including extensions granted, written arrangements to pay off arrears, the monitoring thereof and legal actions associated with unpaid accounts. 	In place
Indigent Policy	To subsidise indigent households with a specified level of income enabling them to pay for a basic package of municipal services.	In place
Irrecoverable Debt Policy	To provide a framework for the writing off of irrecoverable debt, to ensure that Council is in a position where it is not carrying debt that has been prescribed or which is irrecoverable on its books.	In place
Tariff Policy	To provide a framework to determine rates and tariffs to finance expenditure.	In place
Rates Policy	To ensure that all the stipulations of the Municipal Property Rates Act are effected administratively and also layout and stipulate all the requirements for rebates for all qualifying property owners.	In place
Special Rating Areas Policy	To strike an appropriate balance between facilitating self / funded community initiatives that aim to improve and / or upgrade neighbourhoods.	In place
Supply Chain Management Policy	To provide a system of procurement that gives effect to the principles of: <ul style="list-style-type: none"> Fairness; Equity; Transparency; Competitiveness; and Cost-effectiveness. 	In place
Budget Implementation and Monitoring Policy	<ul style="list-style-type: none"> Sets out the budgeting principles that Stellenbosch Municipality will follow in preparing each annual budget. To give effect to the requirements and stipulations of the Municipal Finance Management Act (MFMA) and Municipal Budget and Reporting Framework in terms of the planning, preparation and approval of the annual and adjustments budgets. 	In place
Borrowing, Funding and Reserves Policy	To provide a framework to ensure that the annual budget of Stellenbosch Municipality is fully funded and that all funds and reserves are maintained at the required level to avoid future year non-cash-backed liabilities.	In place
Cash Management and Investment Policy	To regulate and provide directives in respect of the investment of funds and to maximise returns from authorised investments, consistent with the primary objective of minimising risk.	In place
Travel and Subsistence Policy	To set out the basis for the payment of subsistence, travel allowance, and hourly rate when applying for official travelling.	In place
Accounting Policy	To provide the accounting framework applicable to the finances of the municipality and is informed by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003).	In place

Document	Purpose	Status
Grant-in-aid Policy	To provide the framework for grants-in-aid to NGOs, CBOs or NPOs and bodies that are used by the government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the MFMA.	In place
Development Contributions for Bulk Engineering Services	<ul style="list-style-type: none"> Local government has the discretionary power when granting development approvals to impose conditions about the provision of engineering services and the payment of money that is directly related to requirements resulting from those approvals in respect of the provision of the necessary services to the land to be developed. To provide the framework for the calculation of these contributions. 	In place
Petty Cash Policy	To stipulate clear processes and procedures to ensure that all transactions are processed effectively and efficiently in a bid to ensure prudent financial control. All purchases below R2 000 are regulated by this policy.	In place
Asset Management Policy	The Municipal Manager as Accounting Officer of municipal funds, assets and liabilities is responsible for the effective implementation of the asset management policy which regulates the acquisition, safeguarding, maintenance of all assets and disposal of assets where the assets are no longer used to provide a minimum level of basic service as regulated in terms of section 14 of the MFMA.	In place
Liquidity Policy	The documented policy sets out the minimum risk management measures that Stellenbosch Municipality has to implement and adhere to ensure that its current and future liquidity position is managed prudently.	In place
Virement Policy	The policy sets out the virement principles and processes which the Stellenbosch Municipality will follow during a financial year. These virements will represent a flexible mechanism to effect budgetary amendments within a municipal financial year.	In place

10.4 Financial Strategies and Programmes

The optimal use of available resources, the maximum raising of revenue and the sustainable delivery of services are the key elements to a successful financial strategy. The municipality has developed and implemented various strategies in this regard. The table below summarises the key strategies:

Table 132: Key Financial Strategies

Strategy	Currently in Place
Financial viability and sustainability through long-term financial planning	<ul style="list-style-type: none"> Long-term financial planning tool effective implementation and monitoring.
COVID-19 Policy Initiatives and Incentives to enhance vaccinations	<ul style="list-style-type: none"> Revise budget and related policies
Clean Audit	<ul style="list-style-type: none"> Audit Action Plan Annual Financial Statement compilation standard operating procedure Monthly Reconciliations Training Sessions Participation in Forums
Staffing	<ul style="list-style-type: none"> Revise Organogram Fill critical vacancies
Capital expenditure	<ul style="list-style-type: none"> Implementation of Project Management System including in-year reporting
Revenue Enhancement Strategy	<ul style="list-style-type: none"> Implementation of Revenue Enhancement Strategy Roll-out of WMD and Pre-payment Water Meters Data cleansing Validity of registered indigent households
Billing system enhancement	<ul style="list-style-type: none"> Web-based billing system Review Municipal Account Layout Investigate payment methods
Debt management	<ul style="list-style-type: none"> Debt Review Committee Quarterly Report on Debt and Possible Debt to be written off

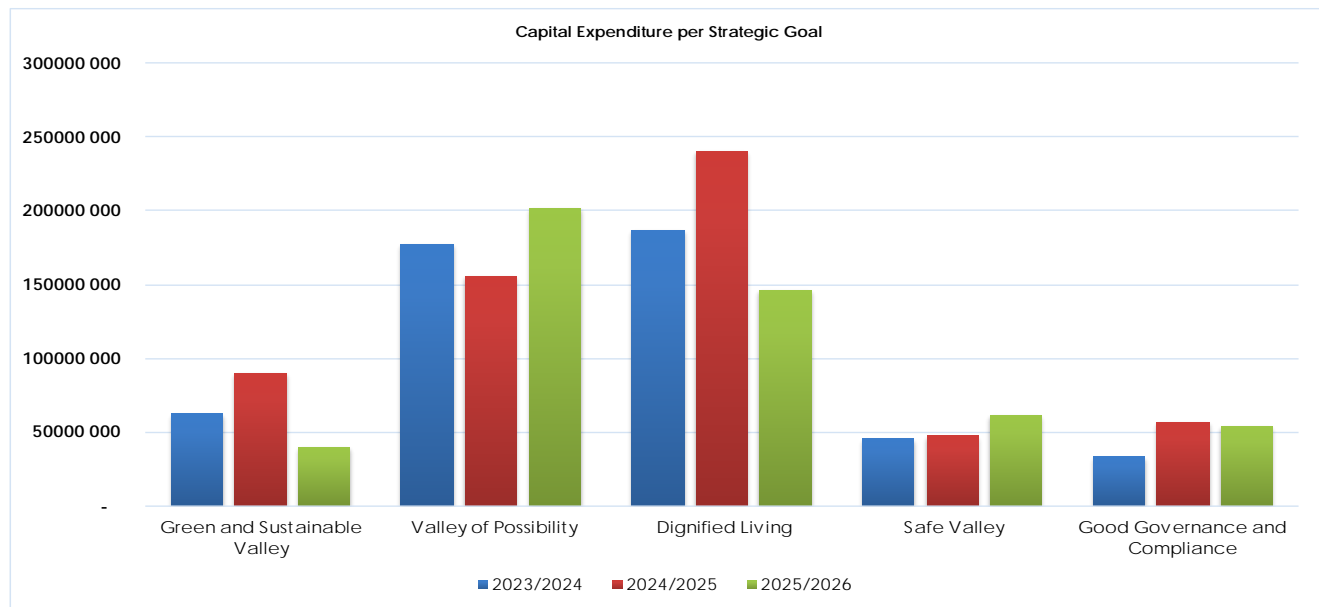
10.5 Medium – Term Capital Expenditure per Strategic Focus Area

The proposed capital expenditure per strategic focus area over the medium term is illustrated in the table below:

Table 133: Capital Expenditure per Strategic Focus Area

Strategic Goal	2023/24	2024/25	2025/26
SFA 1 - Valley of Possibility	177 041 706	155 497 637	201 628 695
SFA 2 - Green and Sustainable Valley	62 400 000	89 749 985	39 642 500
SFA 3 - Safe Valley	45 168 307	47 218 490	61 968 764
SFA 4 - Dignified Living	186 499 880	240 125 378	146 516 698
SFA 5 - Good Governance and Compliance	33 689 972	56 503 974	53 699 318

Figure 56: Capital Expenditure per Strategic Focus Area



Source: Capital Budget 2023/24

The most capital-intensive strategic focus area is Dignified Living with an allocation of R186,5 million in the upcoming financial year, totalling R572,7 million over the MTREF. Water projects dominate this strategic objective receiving an investment of R59,1 million in 2023/24, and it is increasing over the outer years.

The second most capital-intensive strategic focus area is Valley of Possibility, with a total allocation of R534,1 million for the duration of the MTREF. Project highlights include:

- Bien don 66/11kV substation new;
- Electrification INEP;
- Kayamandi(Costa grounds) new substation 11 kV switching station;
- Bulk Water Supply Pipe and Reservoir: Stellenbosch; and
- Bulk Water Supply Pipeline and Reservoir - Jamestown.

The Green and Sustainable Valley strategic focus area receives the 3rd highest capital investment with the total MTREF budget amounting to R191,7 million. Solid Waste Management takes centre stage as part of the broader Green and Sustainable Valley Strategy, for the expansion of the landfill site.

The municipality is also making a concerted effort to improve ICT infrastructure platforms, allocating R31,8 million for this purpose over the multi-year budget period.

10.6 Medium – Term Operational Expenditure

The proposed Operational Expenditure per Strategic Focus Area over the medium term is illustrated in the table below.

Table 134: Operational Expenditure per Strategic Focus Area

Operational Expenditure	2023/24	2024/25	2025/26
SFA 1 - Valley of Possibility	761 893 964	806 355 626	812 619 156
SFA 2 - Green and Sustainable Valley	24 547 730	24 140 241	24 712 286
SFA 3 - Safe Valley	33 245 154	34 662 807	35 491 388
SFA 4 - Dignified Living	911 865 888	1 024 497 825	1 242 078 891
SFA 5 - Good Governance and Compliance	526 796 132	549 857 480	575 467 588

10.7 Medium–Term Operational Revenue per Strategic Focus Area

The proposed Operational Revenue per Strategic Focus Area over the medium term is illustrated in the table below.

Table 135: Operational Revenue per Strategic Focus Area

Operational Revenue	2023/24	2024/25	2025/26
SFA 1 - Valley of Possibility	-	-	-
SFA 2 - Green and Sustainable Valley	-	-	-
SFA 3 - Safe Valley	142 799 374	149 510 946	156 537 959
SFA 4 - Dignified Living	1 315 591 271	1 473 562 019	1 614 808 392
SFA 5 - Good Governance and Compliance	826 536 683	881 089 292	986 652 049



10.8 Capital Budget 2023/24 – 2025/26 per Directorate

10.8.1 Capital Budget 2023/24 – 2025/26: Office of the Municipal Manager

Table 136: Capital Budget 2023/24 – 2025/26: Office of the Municipal Manager

Department	Project name	Funding	Proposed budget 2023/24	Proposed budget 2024/25	Proposed budget 2025/26
MUNICIPAL MANAGER					
Municipal Manager	Furniture, Tools and Equipment: MM	CRR (Own funds)	40 000	40 000	40 000
			40 000	40 000	40 000

10.8.2 Capital Budget 2023/24 – 2025/26- Directorate: Planning and Economic Development

Table 137: Capital Budget 2023/24 – 2025/26- Directorate: Planning and Economic Development

Department	Project name	Funding	Proposed budget 2023/24	Proposed budget 2024/25	Proposed budget 2025/26
PLANNING AND ECONOMIC DEVELOPMENT					
Economic Development and Tourism	Furniture, Tools and Equipment: LED	CRR (Own funds)	75 000	75 000	75 000
Economic Development and Tourism	Establishment of the Kayamandi Informal Trading Area	RSEP	1 000 000	-	-
Housing Development	Erf 64, Kylemore	Human Settlements Grant	833 000	2 000 000	-
Housing Development	Erf 7001 Cloeteville (380) FLISP	Human Settlements Grant	1 300 000	-	6 000 000
Housing Development	Erf 7001 Cloeteville (380) FLISP	CRR (Own funds)	-	4 100 000	500 000
Housing Development	Erven 81/2 and 82/9, Stellenbosch	CRR (Own funds)	437 500	-	-
Housing Development	Furniture, Tools and Equipment: Housing Development	CRR (Own funds)	70 000	80 000	150 000
Housing Development	Housing Projects (Social housing planning)	CRR (Own funds)	750 000	500 000	500 000
Housing Development	Jamestown: Housing	Human Settlements Grant	-	6 000 000	6 000 000
Housing Development	Kayamandi Town Centre	ISUP	-	6 000 000	6 000 000
Housing Development	Kayamandi Watergang Northern Extension (2000)	Human Settlements Grant	-	6 000 000	6 000 000
Housing Development	Klapmuts La Rochelle (100)	ISUP	283 000	-	-



Department	Project name	Funding	Proposed budget 2023/24	Proposed budget 2024/25	Proposed budget 2025/26
PLANNING AND ECONOMIC DEVELOPMENT					
Housing Development	La Motte Old Forest Station (±430 services and ±430 units)	Human Settlements Grant	1 500 000	-	6 000 000
Housing Development	Droë Dyke 100 TOD	Human Settlements Grant	1 400 000	3 425 000	-
IHS: Informal Settlements	Langrug UISP (1899) Sub divisional area	CRR (Own funds)	250 000	500 000	-
Housing Administration	Flats: Interior Upgrading - Kayamandi	CRR (Own funds)	1 000 000	1 000 000	-
Housing Administration	Furniture, Tools and Equipment: Housing Administration	CRR (Own funds)	70 000	80 000	150 000
Development Planning	Furniture, Tools and Equipment: Spatial Planning	CRR (Own funds)	75 000	75 000	75 000
			9 043 500	29 835 000	31 450 000

10.8.3 Capital Budget 2023/24 – 2025/26- Directorate: Community and Protection Services

Table 138: Capital Budget 2023/24 – 2025/26- Directorate: Community and Protection Services

Department	Project name	Funding	Proposed budget 2023/24	Proposed budget 2024/25	Proposed budget 2025/26
COMMUNITY AND PROTECTION SERVICES					
Community Development	Furniture, Tools and Equipment: Comm Development	CRR (Own funds)	55 000	60 000	-
Community Development	Early Childhood Development Centres	IUDG	1 000 000	1 000 000	1 000 000
Community Services: Library Services	Furniture, Tools and Equipment: Pniël Library	CRR (Own funds)	20 000	-	10 000
Community Services: Library Services	Library Books	CRR (Own funds)	180 000	180 000	200 000
Community Services: Library Services	Upgrading: Cloetesville Library	CRR (Own funds)	180 000	-	-
Community Services: Library Services	Ida's Valley: Furniture, Tools and Equipment	CRR (Own funds)	-	30 000	-
Community Services: Library Services	Kayamandi: Furniture, Tools and Equipment	CRR (Own funds)	-	-	20 000
Halls	Community Hall	CRR (Own funds)	200 000	1 500 000	-



Department	Project name	Funding	Proposed budget 2023/24	Proposed budget 2024/25	Proposed budget 2025/26
COMMUNITY AND PROTECTION SERVICES					
Halls	Furniture, Tools and Equipment: Halls	CRR (Own funds)	150 000	-	-
Halls	Upgrading of Halls	CRR (Own funds)	-	250 000	-
Sports Grounds and Picnic Sites	Borehole: Rural Sports Grounds	CRR (Own funds)	-	1 100 000	-
Sports Grounds and Picnic Sites	Fencing of Netball Courts	CRR (Own funds)	350 000	-	-
Sports Grounds and Picnic Sites	Fencing: Sports Grounds (WC024)	CRR (Own funds)	-	1 750 000	-
Sports Grounds and Picnic Sites	Furniture, Tools and Equipment: Sports	CRR (Own funds)	-	400 000	-
Sports Grounds and Picnic Sites	Install Prepaid Meters at Sports Facilities	CRR (Own funds)	-	200 000	-
Sports Grounds and Picnic Sites	Installation of Boreholes	CRR (Own funds)	-	1 500 000	-
Sports Grounds and Picnic Sites	Jonkershoek Picnic Site upgrades	CRR (Own funds)	500 000	-	-
Sports Grounds and Picnic Sites	Kayamandi Sports Ground	CRR (Own funds)	300 000	-	-
Sports Grounds and Picnic Sites	La Motte Open Air Gym	CRR (Own funds)	300 000	-	-
Sports Grounds and Picnic Sites	Upgrade of netball courts	CRR (Own funds)	-	1 000 000	-
Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	CRR (Own funds)	-	3 000 000	-
Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	DC - Community	3 561 030	-	-
Sports Grounds and Picnic Sites	Installation of cricket nets	CRR (Own funds)	200 000	150 000	-
Sports Grounds and Picnic Sites	Clubhouse Devon Valley Sport Facility	CRR (Own funds)	-	200 000	2 000 000
Sports Grounds and Picnic Sites	Specialised Vehicles	CRR (Own funds)	-	1 000 000	-
Sports Grounds and Picnic Sites	Upgrading of Swimming Pool	CRR (Own funds)	-	-	200 000



Department	Project name	Funding	Proposed budget 2023/24	Proposed budget 2024/25	Proposed budget 2025/26
COMMUNITY AND PROTECTION SERVICES					
Environmental Management: Implementation	Furniture, Tools and Equipment: Environmental Management	CRR (Own funds)	100 000	150 000	150 000
Environmental Management: Implementation	Jonkershoek Picnic Site: Upgrade of Facilities.	CRR (Own funds)	700 000	-	-
Environmental Management: Implementation	Mont Rochelle Nature Reserve: Upgrade of Facilities	CRR (Own funds)	1 000 000	-	-
Environmental Management: Implementation	Specialised Equipment: Workshop	CRR (Own funds)	-	1 500 000	-
Environmental Management: Implementation	Specialised Vehicles: Workshop	CRR (Own funds)	800 000	-	-
Environmental Management: Implementation	Vehicle Fleet: Workshop	CRR (Own funds)	-	100 000	-
Environmental Management: Implementation	Workshop: Upgrading of facilities	CRR (Own funds)	-	-	3 500 000
Environmental Management: Urban Forestry	Design and implement an electronic Urban Forestry management tool	CRR (Own funds)	250 000	250 000	-
Environmental Management: Urban Forestry	Furniture, Tools and Equipment: Urban Forestry	CRR (Own funds)	-	1 500 000	-
Environmental Management: Urban Forestry	Specialised equipment: Urban Forestry	CRR (Own funds)	-	1 500 000	-
Environmental Management: Urban Forestry	Installation of Boreholes	CRR (Own funds)	500 000	-	-
Environmental Management: Urban Forestry	Landscaping of Nature Areas	CRR (Own funds)	-	1 000 000	-
Cemeteries	Extension of Cemetery Infrastructure	CRR (Own funds)	-	10 000 000	-
Cemeteries	Extension of Cemetery Infrastructure	IUDG	5 500 000	-	-
Cemeteries	Vehicle Fleet: Cemeteries	CRR (Own funds)	-	500 000	-
Parks and Cemeteries	Beautification of Parks and Cemeteries	IUDG	300 000	800 000	1 000 000
Parks and Cemeteries	Fencing: Parks and Gardens	IUDG	200 000	200 000	-
Parks and Cemeteries	Furniture, Tools and Equipment: Parks and Cemeteries	CRR (Own funds)	-	50 000	-
Parks and Cemeteries	Vehicle Fleet: Parks and Cemeteries	CRR (Own funds)	-	1 000 000	-



Department	Project name	Funding	Proposed budget 2023/24	Proposed budget 2024/25	Proposed budget 2025/26
COMMUNITY AND PROTECTION SERVICES					
Fire and Rescue Services	Furniture, Tools and Equipment: Fire	CRR (Own funds)	200 000	50 000	-
Fire and Rescue Services	Specialised Vehicles: Fire	CRR (Own funds)	2 500 000	1 000 000	-
Fire and Rescue Services	Fire Station - Jamestown	CRR (Own funds)	300 000	1 000 000	8 000 000
Fire and Rescue Services	Rescue equipment	CRR (Own funds)	-	1 000 000	-
Law Enforcement and Security	Furniture, Tools and Equipment: Law Enforcement	CRR (Own funds)	150 000	200 000	-
Law Enforcement and Security	Install and Upgrade CCTV / LPR Cameras In WC024	CRR (Own funds)	1 000 000	2 000 000	-
Law Enforcement and Security	Install Computerised Access Security Systems and CCTV Cameras At Municipal Buildings	CRR (Own funds)	1 200 000	1 000 000	-
Law Enforcement and Security	Law Enforcement Tools and Equipment	CRR (Own funds)	-	300 000	-
Law Enforcement and Security	Neighbourhood Watch Safety equipment	CRR (Own funds)	250 000	250 000	-
Law Enforcement and Security	Security Upgrades	CRR (Own funds)	-	650 000	-
Law Enforcement and Security	Vehicle Fleet: Law Enforcement	CRR (Own funds)	1 365 972	2 500 000	-
Traffic Services	Furniture, Tools and Equipment: Traffic Services	CRR (Own funds)	130 000	45 000	-
Traffic Services	Specialised Equipment: Traffic	CRR (Own funds)	-	1 500 000	-
Traffic Services	Specialised Vehicles: Traffic	CRR (Own funds)	-	1 750 000	-
Traffic Services	Vehicle Fleet: Traffic	CRR (Own funds)	1 200 000	-	-
			24 642 002	45 115 000	16 080 000



10.8.4 Capital Budget 2023/24 – 2025/26- Directorate: Corporate Services

Table 139: Capital Budget 2023/24 – 2025/26- Directorate: Corporate Services

Department	Project name	Funding	Proposed budget 2023/24	Proposed budget 2024/25	Proposed budget 2025/26
CORPORATE SERVICES					
Information and Communications Technology (ICT)	Fibre Optic Implementation	CRR (Own funds)	2 000 000	2 000 000	2 000 000
Information and Communications Technology (ICT)	ICT Cable Reticulation and Management	CRR (Own funds)	1 000 000	500 000	500 000
Information and Communications Technology (ICT)	Purchase and Replacement of Computer / software and Peripheral devices	CRR (Own funds)	1 270 000	1 270 000	1 270 000
Information and Communications Technology (ICT)	Server Storage Expansion and Upgrades	CRR (Own funds)	2 000 000	1 000 000	1 000 000
Information and Communications Technology (ICT)	Upgrade and Expansion of IT Infrastructure Platforms	CRR (Own funds)	3 500 000	3 500 000	2 000 000
Information and Communications Technology (ICT)	Upgrading Communication Network	CRR (Own funds)	4 000 000	1 500 000	1 500 000
Properties and Municipal Building Maintenance	Air conditioners	CRR (Own funds)	300 000	500 000	-
Properties and Municipal Building Maintenance	Upgrade Facilities for the Disabled	CRR (Own funds)	200 000	-	-
Properties and Municipal Building Maintenance	Furniture, Tools and Equipment: Property Management	CRR (Own funds)	250 000	250 000	-
Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	CRR (Own funds)	2 000 000	1 000 000	-
Properties and Municipal Building Maintenance	New Depot: La Motte	CRR (Own funds)	-	300 000	-
Properties and Municipal Building Maintenance	Structural Improvement: General	CRR (Own funds)	2 000 000	3 000 000	-
Properties and Municipal Building Maintenance	Structural improvements: Sports grounds	CRR (Own funds)	3 500 000	-	-
Properties and Municipal Building Maintenance	Structural Maintenance / Upgrade: Beltana	CRR (Own funds)	2 000 000	2 000 000	-
Properties and Municipal Building Maintenance	Structural Upgrade: Jamestown Ward Office and Library	CRR (Own funds)	2 900 000	1 000 000	-
Properties and Municipal Building Maintenance	Structural Upgrade: Heritage Building	CRR (Own funds)	5 781 000	-	-
Properties and Municipal Building Maintenance	Upgrade Millennium Hall Pniël	CRR (Own funds)	200 000	800 000	-



Department	Project name	Funding	Proposed budget 2023/24	Proposed budget 2024/25	Proposed budget 2025/26
CORPORATE SERVICES					
Properties and Municipal Building Maintenance	Upgrading Fencing	CRR (Own funds)	1 000 000	1 000 000	1 000 000
			33 901 000	19 620 000	9 270 000

10.8.5 Capital Budget 2023/24 – 2025/26- Directorate: Infrastructure Services

Table 140: Capital Budget 2023/24 – 2025/26- Directorate: Infrastructure Services

Department	Project name	Funding	Proposed budget 2023/24	Proposed budget 2024/25	Proposed budget 2025/26
INFRASTRUCTURE SERVICES					
Infrastructure Services	Furniture, Tools and Equipment: IS	CRR (Own funds)	75 000	75 000	75 000
Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	External Loan	46 000 000	39 251 050	1 000 000
Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	CRR (Own funds)	-	16 348 950	-
Waste Management: Solid Waste Management	Furniture, Tools and Equipment: Solid Waste	CRR (Own funds)	45 000	50 000	50 000
Waste Management: Solid Waste Management	Landfill Gas To Energy	External Loan	10 000 000	20 000 000	11 000 000
Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschhoek	External Loan	500 000	3 000 000	2 000 000
Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	CRR (Own funds)	800 000	4 000 000	3 000 000
Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	DC - Refuse	-	2 199 985	-
Waste Management: Solid Waste Management	Mini Waste drop-off facilities at Inf Settlements	CRR (Own funds)	200 000	100 000	-
Waste Management: Solid Waste Management	Skips (5,5Kl)	CRR (Own funds)	200 000	200 000	200 000
Waste Management: Solid Waste Management	Street Refuse Bins	CRR (Own funds)	300 000	-	-
Waste Management: Solid Waste Management	Transfer Station: Stellenbosch Planning and Design	External Loan	-	1 000 000	10 000 000



Department	Project name	Funding	Proposed budget 2023/24	Proposed budget 2024/25	Proposed budget 2025/26
INFRASTRUCTURE SERVICES					
Waste Management: Solid Waste Management	Vehicles: Solid Waste	CRR (Own funds)	2 500 000	2 500 000	3 500 000
Waste Management: Solid Waste Management	Waste Minimisation Projects	CRR (Own funds)	500 000	500 000	500 000
Waste Management: Solid Waste Management	Upgrade Refuse disposal sites	CRR (Own funds)	-	-	300 000
Waste Management: Solid Waste Management	Upgrade Material Recovery Facility	CRR (Own funds)	500 000	2 000 000	-
Waste Management: Solid Waste Management	Area Cleaning Depot: Franschoek	CRR (Own funds)	1 000 000	2 000 000	-
Electrical Services	Ad-Hoc Provision of Streetlighting	CRR (Own funds)	2 000 000	2 100 000	2 140 000
Electrical Services	Alternative Energy	External Loan	5 018 307	5 068 490	5 828 764
Electrical Services	Automatic Meter Reader	CRR (Own funds)	400 000	400 000	440 000
Electrical Services	Bien don 66/11kV substation new	External Loan	24 152 773	25 000 000	25 000 000
Electrical Services	Bien don 66/11kV substation new	DC - Electricity	847 227	-	-
Electrical Services	Cable replacement 66kV	CRR (Own funds)	-	-	400 000
Electrical Services	Demand Side Management Geyser Control	CRR (Own funds)	450 000	450 000	450 000
Electrical Services	Electricity Network: Pniël	External Loan	3 500 000	3 500 000	3 500 000
Electrical Services	Electrification INEP	INEP	18 450 000	16 000 000	15 000 000
Electrical Services	Energy Balancing - Metering and Mini-Substations	CRR (Own funds)	250 000	250 000	250 000
Electrical Services	Energy Efficiency and Demand Side Management	CRR (Own funds)	1 000 000	1 000 000	-
Electrical Services	Feeder cable (Watergang to Enkanini) 11kV 95cu	INEP	4 300 000	-	-
Electrical Services	General System Improvements - Franschoek	External Loan	2 000 000	2 000 000	2 000 000
Electrical Services	General Systems Improvements - Stellenbosch	External Loan	5 000 000	4 000 000	4 400 000
Electrical Services	General Systems Improvements - Stellenbosch	CRR (Own funds)	-	-	800 000
Electrical Services	Infrastructure Improvement - Franschoek	External Loan	1 500 000	1 500 000	1 500 000



Department	Project name	Funding	Proposed budget 2023/24	Proposed budget 2024/25	Proposed budget 2025/26
INFRASTRUCTURE SERVICES					
Electrical Services	Integrated National Electrification Programme	CRR (Own funds)	321 957	321 957	321 957
Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	External Loan	6 630 746	-	-
Electrical Services	Kayamandi(Costa grounds)new substation 11 kV switching station	External Loan	300 000	30 000 000	-
Electrical Services	Laterra Substation	DC - Electricity	7 709 829	-	-
Electrical Services	Laterra Substation	External Loan	15 398 174	225 680	-
Electrical Services	Meter Panels	CRR (Own funds)	250 000	250 000	250 000
Electrical Services	Network Cable Replace 11 Kv	CRR (Own funds)	3 000 000	3 000 000	3 300 000
Electrical Services	Replace Control Panels 66 kV and Circuit breakers	External Loan	-	-	8 664 498
Electrical Services	Replace Ineffective Meters	CRR (Own funds)	250 000	-	302 500
Electrical Services	Replace Switchgear - Franschhoek	CRR (Own funds)	-	-	9 500 000
Electrical Services	Furniture, Tools and Equipment: Electrical Services	CRR (Own funds)	100 000	100 000	333 182
Electrical Services	STB Switchgear (11kV) SF6	External Loan	-	-	27 606 738
Electrical Services	Substation 66kV equipment	CRR (Own funds)	2 184 000	2 295 974	5 301 136
Electrical Services	System Control Centre and Upgrade Telemetry	External Loan	3 000 000	2 075 428	-
Electrical Services	System Control Centre and Upgrade Telemetry	CRR (Own funds)	3 600 000	3 960 000	4 356 000
Electrical Services	Third transformer and associated works 20MVA Cloetesville	CRR (Own funds)	-	550 000	450 000
Electrical Services	Uninterrupted Power Supply for buildings	CRR (Own funds)	1 000 000	2 000 000	2 000 000
Electrical Services	Upgrade transformers at Main substation 7.5MVA to 20MVA	CRR (Own funds)	-	500 000	27 571 200
Electrical Services	Upgrading of Offices Beltana	CRR (Own funds)	500 000	500 000	500 000



Department	Project name	Funding	Proposed budget 2023/24	Proposed budget 2024/25	Proposed budget 2025/26
INFRASTRUCTURE SERVICES					
Electrical Services	Vehicles: Electrical Services	CRR (Own funds)	-	2 800 000	-
Electrical Services	Cable Network: Franschhoek	CRR (Own funds)	-	-	500 000
Electrical Services	Streetlights R304	CRR (Own funds)	-	-	1 000 000
Project Management Unit (PMU)	Kayamandi: Zone O (±711 services)	ISUP	13 350 000	10 080 000	-
Project Management Unit (PMU)	Franschhoek Mooiwater 236	ISUP	5 000 000	-	-
Project Management Unit (PMU)	Furniture, Tools and Equipment: PMU	CRR (Own funds)	50 000	75 000	75 000
Project Management Unit (PMU)	Housing Projects	CRR (Own funds)	250 000	300 000	350 000
Water and Wastewater Services: Water	Bulk Water Supply Klapmuts	External Loan	8 000 000	-	-
Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloeteville / Ida's Valley	CRR (Own funds)	-	1 000 000	7 000 000
Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	External Loan	1 500 000	879 352	35 000 000
Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	IUDG	-	-	25 103 100
Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	CRR (Own funds)	-	39 120 648	14 896 900
Water and Wastewater Services: Water	Bulk Water Supply Pipe Line and Pumpstations: Franschhoek	External Loan	1 000 000	9 000 000	4 000 000
Water and Wastewater Services: Water	Bulk Water Supply Pipe: Ida's Valley / Papegaaiberg and Network Upgrades	CRR (Own funds)	1 000 000	1 000 000	-
Water and Wastewater Services: Water	Bulk Water Supply Pipeline and Reservoir - Jamestown	External Loan	32 500 000	-	-
Water and Wastewater Services: Water	Bulk Water Upgrades Franschhoek	CRR (Own funds)	-	1 000 000	-
Water and Wastewater Services: Water	Bulk Water Upgrades Franschhoek	External Loan	-	-	15 000 000
Water and Wastewater Services: Water	Chlorination Installation: Upgrade	CRR (Own funds)	2 000 000	2 000 000	1 500 000
Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	CRR (Own funds)	7 000 000	-	750 000
Water and Wastewater Services: Water	Furniture, Tools and Equipment: Water	CRR (Own funds)	150 000	150 000	200 000
Water and Wastewater Services: Water	New Developments Bulk Water Supply WC024	IUDG	1 500 000	1 500 000	1 500 000



Department	Project name	Funding	Proposed budget 2023/24	Proposed budget 2024/25	Proposed budget 2025/26
INFRASTRUCTURE SERVICES					
Water and Wastewater Services: Water	Uniepark and Helshoogte Storage and Supply scheme	CRR (Own funds)	-	-	1 000 000
Water and Wastewater Services: Water	New Reservoir and Pipeline: Vlottenburg	CRR (Own funds)	7 060 500	10 683 850	-
Water and Wastewater Services: Water	New Reservoir and Pipeline: Vlottenburg	DC - Water	7 000 000	-	-
Water and Wastewater Services: Water	New Reservoir and Pipeline: Vlottenburg	IUDG	31 939 500	23 316 150	-
Water and Wastewater Services: Water	Reservoirs and Dam Safety	External Loan	2 000 000	-	500 000
Water and Wastewater Services: Water	Update Water Masterplan	CRR (Own funds)	1 000 000	1 000 000	1 000 000
Water and Wastewater Services: Water	Upgrade and Replace Water Meters	CRR (Own funds)	2 500 000	1 000 000	1 000 000
Water and Wastewater Services: Water	Vehicles: Water	CRR (Own funds)	-	1 000 000	1 000 000
Water and Wastewater Services: Water	Water Conservation and Demand Management	External Loan	2 000 000	2 000 000	6 000 000
Water and Wastewater Services: Water	Water Telemetry Upgrade	CRR (Own funds)	1 500 000	1 500 000	1 500 000
Water and Wastewater Services: Water	Water Treatment Works: Franschhoek	CRR (Own funds)	2 500 000	-	-
Water and Wastewater Services: Water	Water Treatment Works: Ida's Valley	External Loan	1 000 000	-	-
Water and Wastewater Services: Water	Waterpipe Replacement	External Loan	4 000 000	4 000 000	7 000 000
Water and Wastewater Services: Water	New 5 MI Reservoir: Cloetesville	CRR (Own funds)	-	-	500 000
Water and Wastewater Services: Water	Specialised Vehicles: Water	CRR (Own funds)	-	-	5 500 000
Water and Wastewater Services: Sanitation	New Development Bulk Sewer Supply WC024	CRR (Own funds)	-	-	2 000 000
Water and Wastewater Services: Sanitation	New Development Bulk Sewer Supply WC024	IUDG	1 000 000	2 000 000	-
Water and Wastewater Services: Sanitation	Sewerpipe Replacement: Alexander Street	CRR (Own funds)	-	-	2 000 000
Water and Wastewater Services: Sanitation	Sewer Pumpstation and Telemetry Upgrade	CRR (Own funds)	500 000	2 500 000	2 500 000
Water and Wastewater Services: Sanitation	Sewerpipe Replacement	CRR (Own funds)	4 000 000	4 000 000	8 000 000
Water and Wastewater Services: Sanitation	Specialised Vehicles: Sanitation	CRR (Own funds)	-	4 500 000	-



Department	Project name	Funding	Proposed budget 2023/24	Proposed budget 2024/25	Proposed budget 2025/26
INFRASTRUCTURE SERVICES					
Water and Wastewater Services: Sanitation	Update Sewer Masterplan	CRR (Own funds)	500 000	500 000	500 000
Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	CRR (Own funds)	300 000	300 000	400 000
Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	CRR (Own funds)	15 040 350	35 000 000	10 500 000
Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	External Loan	19 500 000	45 000 000	5 000 000
Water and Wastewater Services: Sanitation	Extension Of WWTW: Stellenbosch	CRR (Own funds)	2 000 000	4 000 000	-
Water and Wastewater Services: Sanitation	Refurbish Plant and Equipment - Raithby WWTW	External Loan	5 500 000	2 500 000	-
Water and Wastewater Services: Sanitation	Furniture, Tools and Equipment: Sanitation	CRR (Own funds)	300 000	400 000	400 000
Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	CRR (Own funds)	-	500 000	-
Water and Wastewater Services: Sanitation	Upgrade Auto-Samplers	CRR (Own funds)	200 000	-	-
Water and Wastewater Services: Sanitation	Cloetesville Bulk Sewer Upgrade	IUDG	1 000 000	-	-
Water and Wastewater Services: Sanitation	Dorp Street Bulk Sewer Upgrade	CRR (Own funds)	-	500 000	-
Water and Wastewater Services: Sanitation	Industrial Effluent Monitoring	CRR (Own funds)	1 500 000	-	-
Water and Wastewater Services: Sanitation	Vehicles: Sanitation	CRR (Own funds)	800 000	1 500 000	2 000 000
Water and Wastewater Services: Sanitation	Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe	CRR (Own funds)	500 000	-	-
Water and Wastewater Services: Sanitation	Pond rehabilitation and pond pumping systems construction WWTW	CRR (Own funds)	500 000	-	-
Roads and Stormwater	Ad hoc Reconstruction of Roads (WC024)	IUDG	3 000 000	3 000 000	5 000 000
Roads and Stormwater	Furniture, Tools and Equipment: Roads and Stormwater	CRR (Own funds)	400 000	400 000	400 000
Roads and Stormwater	Gravel Roads Devon Valley - Safety Improvements Structural Repairs	CRR (Own funds)	-	500 000	300 000
Roads and Stormwater	Klapmuts Transport Network	CRR (Own funds)	600 000	-	-



Department	Project name	Funding	Proposed budget 2023/24	Proposed budget 2024/25	Proposed budget 2025/26
INFRASTRUCTURE SERVICES					
Roads and Stormwater	Lanquedoc Access Road and Bridge	DC - Roads	5 000 000	12 000 000	15 000 000
Roads and Stormwater	Lanquedoc Access road and Bridge	CRR (Own funds)	-	3 000 000	-
Roads and Stormwater	Reseal Roads - Klapmuts, Raithby and Surrounding	CRR (Own funds)	1 250 000	100 000	100 000
Roads and Stormwater	Reseal Roads - Kylemore and Surrounding	CRR (Own funds)	100 000	100 000	1 500 000
Roads and Stormwater	Reseal Roads - Stellenbosch and Surrounding	CRR (Own funds)	3 000 000	4 000 000	5 000 000
Roads and Stormwater	Reseal Roads - Franschoek and Surrounding	CRR (Own funds)	2 000 000	100 000	100 000
Roads and Stormwater	River Rehabilitation Implementation	CRR (Own funds)	1 000 000	100 000	100 000
Roads and Stormwater	Specialised Vehicles: Heavy Duty Vehicles: Roads	CRR (Own funds)	2 500 000	2 000 000	2 500 000
Roads and Stormwater	Upgrade Stormwater Retention Facilities	CRR (Own funds)	500 000	1 000 000	500 000
Roads and Stormwater	Update Pavement Management System	CRR (Own funds)	1 000 000	-	-
Roads and Stormwater	Upgrade Stormwater System	CRR (Own funds)	100 000	50 000	50 000
Roads and Stormwater	Update Stormwater Masterplan	CRR (Own funds)	1 000 000	-	-
Roads and Stormwater	Wilderbosch Extension to Trumali	CRR (Own funds)	1 500 000	1 500 000	3 000 000
Roads and Stormwater	Adam Tas Road Intersection Upgrades	CRR (Own funds)	1 000 000	300 000	300 000
Roads and Stormwater	Specialised Vehicles - Digger Loader	CRR (Own funds)	-	3 000 000	-
Roads and Stormwater	Ad hoc Minor Upgrading of Roads (WC024)	CRR (Own funds)	300 000	300 000	700 000
Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	CRR (Own funds)	500 000	5 000 000	10 000 000
Traffic Engineering	Road Upgrades at School Precincts	CRR (Own funds)	200 000	200 000	200 000



Department	Project name	Funding	Proposed budget 2023/24	Proposed budget 2024/25	Proposed budget 2025/26
INFRASTRUCTURE SERVICES					
Traffic Engineering	Furniture, Tools and Equipment: Traffic Engineering	CRR (Own funds)	150 000	150 000	150 000
Traffic Engineering	Jamestown Transport Network - School Street	CRR (Own funds)	3 000 000	-	2 000 000
Traffic Engineering	Main Road Intersection Improvements: Franschoek	CRR (Own funds)	10 000 000	2 129 950	-
Traffic Engineering	Main road intersection improvements: Helshoogte Road / La Colline	CRR (Own funds)	3 000 000	-	-
Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	DC - Roads	-	4 000 000	-
Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	DC - Roads	-	4 000 000	5 000 000
Traffic Engineering	Optic Fibre for Traffic Signals	CRR (Own funds)	500 000	-	-
Traffic Engineering	Pedestrian Crossing Implementation	CRR (Own funds)	300 000	100 000	100 000
Traffic Engineering	Raised Intersection Implementation	CRR (Own funds)	-	600 000	-
Traffic Engineering	Road Safety Improvements	CRR (Own funds)	-	500 000	-
Traffic Engineering	Signalisation implementation	CRR (Own funds)	500 000	-	-
Traffic Engineering	Specialised Equipment: Roadmarking Machine + Trailer	CRR (Own funds)	-	500 000	600 000
Traffic Engineering	Traffic Calming Projects: Implementation	CRR (Own funds)	300 000	-	400 000
Traffic Engineering	Traffic Management Improvement Programme	CRR (Own funds)	1 000 000	-	-
Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	CRR (Own funds)	500 000	500 000	500 000
Traffic Engineering	Universal Access Implementation	CRR (Own funds)	200 000	-	-
Traffic Engineering	Ad hoc Intersection Improvements	CRR (Own funds)	-	-	2 000 000
Traffic Engineering	Vehicle Fleet: Traffic Engineering	CRR (Own funds)	500 000	-	-



Department	Project name	Funding	Proposed budget 2023/24	Proposed budget 2024/25	Proposed budget 2025/26
INFRASTRUCTURE SERVICES					
Traffic Engineering	Traffic Signal Management System	CRR (Own funds)	-	-	1 000 000
Transport Planning	Adam Tas - Technopark Link Road	CRR (Own funds)	3 000 000	5 000 000	20 000 000
Transport Planning	Adam Tas - Corridor Transport	CRR (Own funds)	1 000 000	-	1 000 000
Transport Planning	Bicycle Lockup Facilities	CRR (Own funds)	300 000	-	-
Transport Planning	Comprehensive Integrated Transport Plan	CRR (Own funds)	600 000	-	344 000
Transport Planning	Comprehensive Integrated Transport Plan	ITP	-	628 000	656 000
Transport Planning	Cycle Plan – Design and Implementation	CRR (Own funds)	500 000	-	500 000
Transport Planning	Freight Strategy for Stellenbosch and Franschoek	CRR (Own funds)	500 000	-	-
Transport Planning	Kayamandi Pedestrian Bridge (R304, River and Railway Line)	IUDG	11 000 000	10 000 000	10 000 000
Transport Planning	Non-Motorised Transport Implementation	CRR (Own funds)	1 000 000	-	3 000 000
Transport Planning	Park and Ride (Transport Interchange)	CRR (Own funds)	250 000	-	-
Transport Planning	Provision of Bulk Parking Planning and Development	CRR (Own funds)	3 000 000	3 000 000	3 000 000
Transport Planning	Pedestrian Streets in Stellenbosch	CRR (Own funds)	-	1 700 000	-
Transport Planning	Public Transport Infrastructure (Public Transport Shelters and Embayments)	CRR (Own funds)	-	400 000	-
Transport Planning	Public Transport Planning - WC024	CRR (Own funds)	600 000	-	2 000 000
Transport Planning	Public Transport Service (Inclusive of Disabled)	CRR (Own funds)	-	500 000	-
Transport Planning	Stellenbosch - Bicycle network	CRR (Own funds)	1 000 000	-	-
Transport Planning	Stellenbosch Tour Bus Parking	CRR (Own funds)	600 000	-	-
Transport Planning	Technopark Kerb and Channel Upgrade	CRR (Own funds)	-	1 500 000	-



Department	Project name	Funding	Proposed budget 2023/24	Proposed budget 2024/25	Proposed budget 2025/26
INFRASTRUCTURE SERVICES					
Transport Planning	Update Roads Master Plan for WC024	CRR (Own funds)	-	2 000 000	-
Transport Planning	Public Transport Facilities (Taxi Ranks) Ad hoc Upgrades	CRR (Own funds)	3 000 000	3 500 000	-
Transport Planning	Taxi Rank Franschhoek	CRR (Own funds)	500 000	-	-
			433 423 363	491 235 464	445 965 975

10.8.6 Capital Budget 2023/24 – 2025/26- Directorate: Financial Services

Table 141: Capital Budget 2023/24 – 2025/26- Directorate: Financial Services

Department	Project name	Funding	Proposed budget 2023/24	Proposed budget 2024/25	Proposed budget 2025/26
FINANCIAL SERVICES					
Financial Management Services	Furniture, Tools and Equipment: FS	CRR (Own funds)	250 000	250 000	250 000
Financial Management Services	Vehicle Fleet: FMS	CRR (Own funds)	500 000	-	-
			750 000	250 000	250 000

10.9 National and Provincial Investment

The following tables depict the National and Provincial allocations to the municipality over the MTREF period. It should be noted that the information is subject to change depending on fiscal constraints and the availability of resources.

The table below sets out the allocations by the national government for the MTREF period for Stellenbosch Municipality.

As indicated in the table below the total National allocation for Stellenbosch amounts to **R289 337** million for the 2023/24 financial year.

Table 142: National and Provincial Investment

National Allocations / Provincial (R'000)	2023/2024	2024/25	2025/26
Stellenbosch Municipality			
Equitable Share	200 841 000	222 190 000	247 200 000
Integrated Urban Development Grant	59 410 000	44 017 000	45 898 000
Integrated National Electrification Programme (Municipal) Grant (Schedule 5)	22 750 000	16 000 000	15 000 000
Local Government Financial Management Grant	1 550 000	1 550 000	1 688 000
EPWP Integrated Grant for Municipalities	4 786 000	-	-
Total	289 337 000	283 757 000	309 786 000

The table below sets out the allocations by the provincial government for the MTREF period for Stellenbosch Municipality.

As indicated in the table below the total Provincial allocation for Stellenbosch Municipality amounts to **R55 429** million for the 2023/24 financial year.

Table 143: Provincial allocation to the Stellenbosch Municipality

WCG Departments and funding (R'000)	2023/24	2024/25	2025/26
Department of Local Government			
Community Development Workers Operational Support Grant	38 000	38 000	38 000
Human Settlements			
Informal Settlements Upgrading Partnership Grant: Provinces (BENEFICIARIES)	18 633 000	16 080 000	6 000 000
Title Deeds Restoration Grant	1 503 000	-	-
Human Settlements Development Grant	22 413 000	28 169 000	71 400 000
Environmental Affairs and Development Planning			
Regional Socio-Economic Project/violence through urban upgrading (RSEP/VPUU)	1 000 000	-	-
Provincial Treasury			
Municipal Accreditation and Capacity Building Grant	245 000	249 000	249 000
Transport and Public Works			
Integrated Transport Planning	-	628 000	656 000
Financial assistance to municipalities for maintenance and construction of transport infrastructure	345 000	345 000	350 000
Economic Development and Tourism			
Community Library Service Grant	11 252 000	11 691 000	12 216 000

WCG Departments and funding (R'000)	2023/24	2024/25	2025/26
District Municipality			
	-	-	-
Total	R55 429 000	57 200 000	90 909 000

CHAPTER 11:

Organisational Scorecard (5 – years)

The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration and the community. It gives effect to the IDP and budget of the municipality.

The municipal budget shall give effect to the Strategic Focus Areas as contained in the IDP. The Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) shall contain details on the execution of the budget and information on programmes and projects. Quarterly, half-yearly and annual performance reports must also be submitted to Council as a means to monitor the implementation of the predetermined objectives as contained in the IDP.

The SDBIP is a one-year detailed implementation plan which gives effect to the IDP and Budget of the municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring the performance in service delivery against end-year targets and implementing the budget.

Indicators developed for the Stellenbosch Municipality address the Strategic Focus Areas of the municipality. The municipality utilises the one-year TL SDBIP to ensure that it delivers its service delivery mandate by indicating clear indicators and targets. These indicators also form the basis of the performance plans of the Directors, hence, the Directors are being evaluated on the approved TL SDBIP indicators.

The five necessary components are:

1. Monthly projections of revenue to be collected for each month;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over three years.

11.1 Five-Year Top-Level Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP gives effect to the Integrated Development Plan (IDP) and is essentially the management and implementation tool setting out the quarterly service delivery targets.

The Top Layer SDBIP include the main service delivery indicators of the municipality. The following table reflects the 5 Year Implementation Plan of the Integrated Development Plan:



11.2 SFA 1 – Valley of Possibility

SFA 1 – Valley of Possibility																				
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP (National Planning)	PSO (VIP) link	CWDM link	PDO link	SDG LINK	Delivery Indicator
KPI001	Planning and Economic Development	Submission of the Economic Development Strategy to the MayCo	Number of Economic Development Strategies submitted to the MayCo by 31 May	Programme	All	New KPI	1	n/a	1	n/a	n/a	n/a	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 1.1	SDG 8	Output
KPI002	Planning and Economic Development	Review the Economic Development Strategy	Number of Economic Development Strategies reviewed by 31 March	Programme	All	New KPI	4	n/a	1	1	1	1	n/a	NKPA 3	NDP1	VIP 2	CWDM 1	PDO 1.1	SDG 8	Output
KPI003	Planning and Economic Development	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Number of job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June	Programme	All	1120	1 100-per annum	1 400	1100	1100	1100	1100	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 1.1	SDG 8	Output
KPI004	Planning and Economic Development	Submission of Land-use applications to the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the	Percentage of Land-use applications submitted to the MPT within 120 days from the conclusion of the administrative processing of	Programme	All	66.66 %	75% of land-use applications submitted to the Municipal MPT within 120 days from the conclusion of the administrative	75%	75%	75%	75%	75%	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 2.4	SDG 11	Outcome



SFA 1 – Valley of Possibility																					
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP (National Planning)	PSO (VIP) link	CWDM link	PDO link	SDG LINK	Delivery Indicator	
		administrative processing of the application	the application				processing of the application														
KPI005	Planning and Economic Development	Provide training opportunities to entrepreneurs and Small, Medium and Micro Enterprises (SMMEs)	Number of quarterly training opportunities provided to entrepreneurs and SMMEs	Programme	All	11	4 per annum	4	4	4	4	4	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 1.2	SDG 8	Output	
KPI006	Planning and Economic Development	Submission of the revised Spatial Development Framework (SDF) to the Council	Number of revised SDFs submitted to the Council by 30 June	Programme	All	1	1 per annum	1	1	n/a	n/a	n/a	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO2.4	SDG 11; 15	Output	
KPI007	Planning and Economic Development	Submission of the revised Housing Pipeline (document) to the MayCo	Number of revised Housing Pipelines (document) submitted to the MayCo by 31 May	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO4.1	SDG 11	Output	
KPI008	Planning and Economic Development	Submission of the Rural Economic Development Strategy to the	Number of Rural Economic Development Strategies	Key Initiative	All	New KPI	1 per annum	n/a	n/a	n/a	n/a	n/a	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 1.1	SDG 8	Output	



SFA 1 – Valley of Possibility																				
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP (National Planning)	PSO (VIP) link	CWDM link	PDO link	SDG LINK	Delivery Indicator
		MayCo	submitted to the MayCo by 30 June																	



11.3 SFA 2 – Green and Sustainable Valley

SFA 2 – Green and Sustainable Valley

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI009	Infrastructure Services	Construction of a new intake substation in Dwarsriver Valley	Number of new intake substations constructed by 30 June	Project	4	New KPI	1 Per annum	n/a	n/a	n/a	1	N/A	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	SDG9	Output
KPI010	Infrastructure Services	Upgrade the telemetry monitoring system	Number of telemetry monitoring systems upgraded by 30 June	Project	All	New KPI	1 Per annum	n/a	1	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	SDG 9	Output
KPI011	Infrastructure Services	Construction of a New Landfill Cell at Stellenbosch Landfill facility	Number of New Landfill Cells constructed at the Stellenbosch Landfill facility by 30 June	Project	All	New KPI	1 Per annum	n/a	1	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	SDG 9	Output
KPI012	Community and Protection Services	Establishment of a Friends Group for the nature reserves	Number of Friends Groups for the nature reserves established by 30 June	Key Initiative	All	New KPI	n/a	n/a	n/a	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.4	SDG 15	Output
KPI013	Community and Protection Services	Submission of a revised Friends Group Memorandum of Understanding (MOU) to the Municipal Manager	Number of revised Friends Group MOUs submitted to the Municipal Manager by 30 June	Programme	All	New KPI	1 per annum	n/a	n/a	1	n/a	1	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 42.4	SDG 11	Output



SFA 2 – Green and Sustainable Valley

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI014	Planning and Economic Development	Process building plan applications of <500sqm within 30 days after the date of receipt	Percentage of building plan applications of <500sqm processed within 30 days after the date of receipt	Programme	All	62,35%	70% per annum	70%	70%	70%	70%	70%	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	SDG11	Output
KPI015	Infrastructure Services	Submission of a Draft Organic Waste Plan to the Municipal Manager	Number of Draft Organic Waste Plans submitted to the Municipal Manager by 30 June	Key Initiative	All	New KPI	1 per annum	n/a	n/a	n/a	n/a	1	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.4	SDG 15	Output
KPI016	Infrastructure Services	Reduce organic waste	Percentage of organic waste reduced by 30 June	Programme	All	42%	20% per annum	20%	20%	20%	20%	20%	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.4	SDG 15	Output
KPI017	Infrastructure Services	Submission of the Fourth Generation Integrated Waste Management (IWMP) Plan to the MayCo	Number of Fourth Generation IWM Plan submitted to the MayCo by 30 June	Programme	All	New KPI	1 per annum	n/a	n/a	n/a	1	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.7	SDG 15	Output



SFA 2 – Green and Sustainable Valley

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI018	Infrastructure Services	Submission of a Waste Reclaimers Strategy to the Municipal Manager	Number of Waste Reclaimers Strategies submitted to the Municipal Manager by 30 June	Key Initiative	All	New KPI	1 per annum	n/a	n/a	1	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	SDG 15	Output
KPI019	Infrastructure Services	Submission of a Service Level Charter to the Municipal Manager	Number of Service Level Charters submitted to the Municipal Manager by 30 June	Key Initiative	All	New KPI	1 per annum	n/a	1	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	SDG 15	Output
KPI020	Infrastructure Services	Conduct an External Audit of the Stellenbosch Municipal Waste Disposal Facilities	Number of external audits of the Stellenbosch Municipal Waste Disposal Facilities conducted by 30 June	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.1	SDG 15	Output
KPI021	Infrastructure Services	Implementation of identified waste minimisation projects	Number of identified waste minimisation projects implemented by 30 June	Programme	All	2	2 per annum	2	2	2	2	2	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.1	SDG 15	Output
KP022	Infrastructure Services	Wastewater quality measured to the Department of Water and	Percentage of wastewater quality compliance as per the	Programme	All	51,75%	70% per annum	70%	70%	70%	70%	70%	n/a	NKPA 6	NDP 2	VIP 2	CWDM 2	PDO 4.4	SDG 6	Outcome



SFA 2 – Green and Sustainable Valley

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator	
		Sanitation's License Conditions for physical and micro parameters	analysis certificate, measured quarterly																		
KPI023	Community and Protection Services	Submission of the revised Facility Management Plan to MayCo	Number of revised Facility Management Plans submitted to MayCo by 31 May	Programme	All	1	1 per annum	n/a	n/a	1	1	1	1	NKPA 9	NDP 8	VIP 5	CWDM 1	PDO 1.1	SDG 9	Output	



11.4 SFA 3 – Safe Valley

SFA 3 – Safe Valley																				
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI024	Community and Protection Services	Submission of the revised Disaster Management Plan to the Municipal Manager	Number of revised Disaster Management Plans submitted to the Municipal Manager by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 9	NDP 8	VIP 5	CWDM 2	PDO 3.1	SDG 13	Output
KPI025	Community and Protection Services	Submission of the revised Safety and Security Strategy to the Municipal Manager	Number of revised Safety and Security Strategies submitted to the Municipal Manager by 30 April	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 7	NDP 6	VIP 5	CWDM 2	PDO 3.2	SDG 16	Output
KPI026	Community and Protection Services	Submission of the revised Traffic Management Plan to the Municipal Manager	Number of revised Traffic Management Plans submitted to the Municipal Manager by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 7	NDP 6	VIP 5	CWDM 2	PDO 3.2	SDG 16	Output



11.5 SFA 4 – Dignified Living

SFA 4 – Dignified Living																				
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI027	Infrastructure Services	Installation of new standpipes	Number of new standpipes installed by 30 June	Programme	All	New KPI	50 new standpipes installed by 30 June	50	n/a	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 5	CWDM 2	PDO 4.4	SDG 9	Output
KPI028	Infrastructure Services	Provision of waterborne toilet facilities in informal settlements as identified by the Department: Integrated Human Settlements	Number of waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	Programme	All	0	50 per annum	50	20	25	30	50	n/a	NKPA 2	NDP 2	VIP 5	CWDM 2	PDO 4.4	SDG 9	Output
KPI029	Infrastructure Services	Limit unaccounted electricity to less than 9% annually ((Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased	Percentage of average electricity losses, measured by 30 June	Programme	All	9,60%	<9% per annum	<9%	<9%	<9%	<9%	<9%	n/a	NKPA 9	NDP 8	VIP 5	CWDM 3	PDO 4.4	SDG 12	Outcome



SFA 4 – Dignified Living																				
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
		and/or Generated) x 100}																		
KPI030	Infrastructure Services	Water quality measured quarterly into the SANS 241 physical and micro parameters	Percentage of water quality level as per the analysis certificate, measured quarterly	Programme	All	95%	90% per annum	90%	90%	90%	90%	90%	n/a	NKPA 2	NDP 2	VIP 2	CWDM 1	PDO 4.4	SDG 7	Outcome
KPI031	Infrastructure Services	Limit unaccounted water to less than 25%	Percentage of average unaccounted water, measured by 30 June	Programme	All	18,70%	<25% per annum	<25%	<25%	<25%	<25%	<25%	n/a	NKPA 3	NDP 3	VIP 5	CWDM 2	PDO 4.5	SDG 7	Outcome
KPI032	Financial Services	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic water, measured quarterly	Programme	All	100%	100% per annum	100%	100%	100%	100%	100%	n/a	NKPA 6	NDP 2	VIP 5	CWDM 2	PDO 4.4	SDG 7	Outcome



SFA 4 – Dignified Living																				
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI033	Financial Services	Registered indigent formal households with access to free basic electricity provided by the municipality (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	Programme	All	100%	100% per annum	100%	100%	100%	100%	100%	n/a	NKPA 6	NDP 2	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome
KPI034	Financial Services	Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic refuse removal, measured quarterly	Programme	All	100%	100% per annum	100%	100%	100%	100%	100%	n/a	NKPA 7	NDP 3	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome
KPI035	Financial Services	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly	Programme	All	100%	100% per annum	100%	100%	100%	100%	100%	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome



SFA 4 – Dignified Living																					
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator	
KPI036	Financial Services	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to water, measured quarterly	Programme	All	26 825	27 000 per annum	26 000	27 000	27 000	27 000	27 000	27 000	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome
KPI037	Financial Services	Formal households with access to electricity (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to electricity, measured quarterly	Programme	All	26 825	27 000 per annum	26 000	27 000	27 000	27 000	27 000	27 000	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome
KPI038	Financial Services	Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to refuse removal, measured quarterly	Programme	All	26 825	27 000 per annum	26 000	27 000	27 000	27 000	27 000	27 000	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome
KPI039	Financial Services	Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to sanitation, measured quarterly	Programme	All	26 825	27 000 per annum	26 000	27 000	27 000	27 000	27 000	27 000	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	SDG 7	Outcome



11.6 SFA 5 – Good Governance and Compliance

SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI040	Financial Services	Actual expenditure on the approved Capital Budget for the municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of the approved Capital Budget for the municipality actually spent by 30 June	Programme	All	84,29%	90% per annum	90%	90%	90%	90%	90%	n/a	NKPA 9	NDP 8	VIP 5	CWDM 3	PDO 5.9	SDG 9	Input
KPI041	Planning and Economic Development	Submission of the revised Integrated Zoning Scheme to the MayCo	Number of revised Integrated Zoning Schemes submitted to the MayCo by 30 June	Key Initiative	All	New KPI	1 per annum	1	n/a	n/a	n/a	n/a	n/a	NKPA 11	NDP 4	VIP 5	CWDM 1	PDO 1.3	SDG 15	Output
KPI042	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation)	Programme	All	3	4 per annum	4	4	4	4	4	n/a	NKPA 9	NDP 8	VIP 5	CWDM 3	PDO 5.8	SDG 16	Input
KPI043	Financial Services	Achieve an average payment percentage of 96% by 30 June (Gross Debtors	(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written	Programme	All	96%	96% per annum	96%	96%	96%	96%	96%	n/a	NKPA 10	NDP 9	VIP 5	CWDM 3	PDO 5.9	SDG 16	Input



SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator	
		Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Off) / Billed Revenue x 100																		
KPI044	Office of the Municipal Manager	Employment equity appointments made within the financial year in the three highest levels of management	Percentage of employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June	Programme	All	33,30%	50% per annum	50%	50%	50%	50%	50%	n/a	NKPA 9	NDP 8	VIP 5	CWDM 3	PDO 5.6	SDG 16	Output	
KPI045	Corporate Services	The percentage of the actual payroll budget spent on implementing the Municipal Workplace Skills Plan (NKPI Proxy-MSA, Reg. S10(f))	Percentage of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x 100), measured by 30 June	Programme	All	0.43%	0.20% per annum	0.20%	0.20%	0.20%	0.20%	0.20%	n/a	NKPA 10	NDP 9	VIP 5	CWDM 3	PDO 5.7	SDG 16	Input	



SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI046	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured by 30 June	Programme	All	17,55%	15% per annum	15%	15%	15%	15%	15%	n/a	NKPA 5	NDP 8	VIP 5	CWDM 3	PDO 5.6	SDG 16	Input
KPI047	Financial Services	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured by 30 June	Programme	All	15,56%	27% per annum	27%	27%	27%	27%	27%	n/a	NKPA 5	NDP 9	VIP 5	CWDM 3	PDO 5.7	SDG 16	Input
KPI048	Office of the Municipal Manager	Submission of the revised Risk-Based Audit Plan (RBAP) to the Audit and Performance Audit Committee (APAC)	Number of revised RBAPs submitted to the APAC by 30 June	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 8	VIP 5	CWDM 3	PDO 5.5	SDG 16	Output
KPI049	Office of the Municipal Manager	Submission of the Auditor General of South Africa (AGSA) Audit Action Plan (AAP) to the APAC	Number of AGSA Audit Action Plans submitted to the APAC by 28 February	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA5	NDP 8	VIP 5	CWDM 3	PDO 5.5	SDG 16	Output



SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI050	Office of the Municipal Manager	Submission of the revised Strategic Risk Register (SRR) to the Risk Management Committee	Number of revised SRRs submitted to the Risk Management Committee by 30 June	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 9	VIP 5	CWDM 3	PDO 5.6	SDG 16	Output
KPI051	Corporate Services	Submission of the revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan to the ICT Steering Committee	Number of revised ICT Backup Disaster Recovery Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 8	VIP 5	CWDM 3	PDO 5.1	SDG 16	Output
KPI052	Corporate Services	Submission of the revised Strategic ICT Plan to the ICT Steering Committee	Number of revised Strategic ICT Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	1	NKPA 5	NDP 9	VIP 5	CWDM 3	PDO 5.2	SDG 16	Output
KPI053	Office of the Municipal Manager	Submission of the draft Integrated Development Plan (IDP) to the Council	Number of draft IDPs submitted to the Council by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 16	Output
KPI054	Office of the Municipal Manager	Submission of the IDP / Budget / SDF time schedule (process plan) to the Council	Number of IDP / Budget / SDF time schedules (process plan) submitted to the Council by 31 August	Programme	All	1	1 per annum	1	1	1	1	1	1	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 16	Output



SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI055	Infrastructure Services	Submission of the revised Wastewater Master Plan to the Municipal Manager	Number of revised Wastewater Master Plans submitted to the Municipal Manager by 30 June	Programme	All	New KPI	1 per annum	1	1	1	1	1	1	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 16	Output
KPI056	Infrastructure Services	Submission of the revised Electrical Master Plan to the Council	Number of revised Electrical Master Plans submitted to the Council by 30 June	Programme	All	New KPI	1 per annum	N/A	1	1	1	1	1	NKPA 5	NDP 8	VIP 5	CWDM 3	PDO 4.4	SDG 16	Output
KPI057	Corporate Services	Submission of a Draft Smart City Framework to the Municipal Manager	Number of draft Smart City Frameworks submitted to the Municipal Manager by 31 May	Key Initiative	All	1	1 per annum	N/A	n/a	1	n/a	n/a	n/a	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 16	Output
KPI058	Corporate Services	Submission of an Integrated Property Maintenance Plan to the Municipal Manager	Number of Integrated Property Maintenance Plans submitted to the Municipal Manager by 30 June	Key Initiative	All	New KPI	1 per annum	1	n/a	n/a	n/a	n/a	n/a	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 16	Output
KPI059	Office of the Municipal Manager	Submission of the revised Communication Policy to the MayCo	Number of revised Communication Policies submitted to the MayCo by 30 June	Key Initiative	All	New KPI	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 16; 17	Output



SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI060	Infrastructure	Submission of the revised Comprehensive Integrated Transport Plan (CITP) to the Municipal Manager	Number of revised CITPs submitted to the Municipal Manager by 30 June	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA5	NDP 4	VIP 5	CWDM 3	PDO 5.4	SDG 9; 16	Output

Note: The Five-year Municipal Scorecard will be updated in accordance with the approved Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP). The TL SDBIP must be approved by the Executive Mayor within 28 days after the adoption of the Municipal Budget, to be tabled in Council during May.



CHAPTER 12:

Implementation, Monitoring and Review (1 – year)

The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration and the community. It gives effect to the IDP and budget of the municipality.

The municipal budget shall give effect to the Strategic Focus Areas as contained in the IDP. The Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) shall contain details on the execution of the budget and information on programmes and projects. Quarterly, half-yearly and annual performance reports must also be submitted to Council as a means to monitor the implementation of the predetermined objectives as contained in the IDP.

The SDBIP is a one-year detailed implementation plan which gives effect to the IDP and Budget of the municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

Indicators developed for the Stellenbosch Municipality addresses the Strategic Focus Areas of the municipality. The municipality utilises the one-year TL SDBIP to ensure that it delivers of its service delivery mandate by indicating clear indicators and targets. These indicators also forms the basis of the performance plans of the Directors, hence, the Directors are being evaluated on the approved TL SDBIP indicators.

The **five** necessary components are:

- Monthly projections of revenue to be collected for each month;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

Note: This Chapter, the one-year Municipal Scorecard, will be updated in accordance with the approved Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) 2023/24 during June 2023, and therefore, **is subject to change**. The TL SDBIP 2023/24 must be approved by the Executive Mayor within 28 days after the adoption of the Municipal Budget to be tabled in Council in May 2023.



12.1 SFA 1 – Valley of Possibility

SFA 1 – Valley of Possibility													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI003	Planning and Economic Development	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Number of job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June	Programme	ALL	1 100 per annum	1439	1 100 job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June	330 (330)	660 (660)	990 (990)	1100 (1100)	Output
KPI004	Planning and Economic Development	Submission of Land-use applications to the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	Percentage of Land-use applications submitted to the MPT within 120 days from the conclusion of the administrative processing of the application	Programme	ALL	80% per annum	66,66%	75% of land-use applications submitted to the Municipal MPT within 120 days from the conclusion of the administrative processing of the application	75%	75%	75%	75%	Output
KPI005	Planning and Economic Development	Provide training opportunities to entrepreneurs and Small, Medium and Micro Enterprises (SMMEs)	Number of quarterly training opportunities provided to entrepreneurs and SMMEs	Programme	All	4 per annum	11	4 quarterly training opportunities provided to entrepreneurs and SMMEs	1 (1)	1 (2)	1 (3)	1 (4)	Output
KPI006	Planning and Economic Development	Submission of the revised Spatial Development Framework (SDF) to the Council	Number of revised SDFs submitted to the Council by 30 June	Programme	All	1 per annum	1	1 revised SDF submitted to the Council by 30 June	n/a	n/a	n/a	1	Output
KPI007	Planning and Economic Development	Submission of the revised Housing Pipeline (document) to the MayCo	Number of revised Housing Pipelines (document) submitted to the MayCo by 31 May	Programme	ALL	1 per annum	1	1 revised Housing Pipeline (document) submitted to the MayCo by 31 May	n/a	n/a	n/a	1	Output



SFA 1 – Valley of Possibility													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI061	Planning and Economic Development	Submission of the Economic Development Strategy to the MayCo	Number of Economic Development Strategies submitted to the MayCo by 31 May	Programme	ALL	1 per annum	New KPI	1 Economic Development Strategy submitted to the MayCo by 31 May	n/a	n/a	n/a	1	Output



12.2 SFA 2 – Green and Sustainable Valley

SFA 2 – Green and Sustainable Valley													
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI010	Infrastructure Services	Upgrade the telemetry monitoring system	Number of telemetry monitoring systems upgraded by 30 June	Project	All	1	New KPI	1 telemetry monitoring system upgraded by 30 June	n/a	n/a	n/a	1	Output
KPI011	Infrastructure Services	Construction of a New Landfill Cell at Stellenbosch Landfill facility	Number of New Landfill Cells constructed at the Stellenbosch Landfill facility by 30 June	Project	All	1 per annum	New KPI	1 per annum	n/a	n/a	n/a	1	Output
KPI014	Planning and Economic Development	Process building plan applications of <500sqm within 30 days after the date of receipt	Percentage of building plan applications of <500sqm processed within 30 days after the date of receipt	Programme	All	70% per annum	64,35%	70% of building plan applications of <500sqm processed within 30 days after the date of receipt	70%	70%	70%	70%	Outcome
KPI016	Infrastructure Services	Reduce organic waste	Percentage of organic waste reduced by 30 June	Programme	All	20% per annum	42%	20% of organic waste reduced by 30 June	n/a	n/a	n/a	20%	Output
KPI019	Infrastructure Services	Submission of a Service Level Charter to the Municipal Manager	Number of Service Level Charters submitted to the Municipal Manager by 30 June	Key Initiative	All	1 per annum	New KPI	1 Service Level Charter submitted to the Municipal Manager by 30 June	n/a	n/a	n/a	1	Output
KPI020	Infrastructure Services	Conduct an External Audit of the Stellenbosch Municipal Waste Disposal Facilities	Number of external audits of the Stellenbosch Municipal Waste Disposal Facilities conducted by 30 June	Programme	All	1 per annum	1	1	n/a	n/a	n/a	1	Output



SFA 2 – Green and Sustainable Valley

IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI021	Infrastructure Services	Implementation of identified waste minimisation projects	Number of identified waste minimisation projects implemented by 30 June	Programme	All	2	2	2 identified waste minimisation projects implemented by 30 June	n/a	n/a	1 (1)	1 (2)	Output
KP022	Infrastructure Services	Wastewater quality measured to the Department of Water and Sanitation's License Conditions for physical and micro parameters	Percentage of wastewater quality compliance as per the analysis certificate, measured quarterly	Programme	All	70% per annum	51,75%	70%	70%	70%	70%	70%	Outcome



12.3 SFA 3 – Safe Valley

SFA 3 – Safe Valley													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2021/22)	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI024	Community and Protection Services	Submission of the revised Disaster Management Plan to the Municipal Manager	Number of revised Disaster Management Plans submitted to the Municipal Manager by 31 March	Programme	All	1 per annum	1	1 revised Disaster Management Plan submitted to the Municipal Manager by 31 March	n/a	n/a	1	n/a	Output
KPI025	Community and Protection Services	Submission of the revised Safety and Security Strategy to the Municipal Manager	Number of revised Safety and Security Strategies submitted to the Municipal Manager by 30 April	Programme	All	1 per annum	1	1 revised Safety and Security Strategy submitted to the Municipal Manager by 30 April	n/a	n/a	n/a	1	Output
KPI026	Community and Protection Services	Submission of the revised Traffic Management Plan to the Municipal Manager	Number of revised Traffic Management Plans submitted to the Municipal Manager by 31 March	Programme	All	1 per annum	1	1 revised Traffic Management Plan submitted to the Municipal Manager by 31 March	n/a	n/a	1	n/a	Output



12.4 SFA 4 – Dignified Living

SFA 4 – Dignified Living													
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI028	Infrastructure Services	Provision of waterborne toilet facilities in informal settlements as identified by the Department: Integrated Human Settlements	Number of waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	Programme	All	50 per annum	0	20 waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	n/a	n/a	n/a	20	Outcome
KPI029	Infrastructure Services	Limit unaccounted electricity to less than 9% annually {(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100}	Percentage of average electricity losses, measured by 30 June	Programme	All	<9% per annum	9,60%	<9% of average electricity losses, measured by 30 June	n/a	n/a	n/a	<9%	Outcome
KPI030	Infrastructure Services	Water quality measured quarterly into the SANS 241 physical and micro parameters	Percentage of water quality level as per the analysis certificate, measured quarterly	Programme	All	90% per annum	95%	90% of water quality level as per the analysis certificate, measured quarterly	90%	90%	90%	90%	Outcome



SFA 4 – Dignified Living													
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI031	Infrastructure Services	Limit unaccounted water to less than 25%	Percentage of average unaccounted water, measured by 30 June	Programme	All	<25% per annum	18,70%	<25% of average unaccounted water, measured by 30 June	n/a	n/a	n/a	<25%	Outcome
KPI032	Financial Services	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic water, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic water, measured quarterly	100%	100%	100%	100%	Outcome
KPI033	Financial Services	Registered indigent formal households with access to free basic electricity provided by the municipality (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	100%	100%	100%	100%	Outcome
KPI034	Financial Services	Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic refuse removal, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic refuse removal, measured quarterly	100%	100%	100%	100%	Outcome



SFA 4 – Dignified Living													
IDP Ref No	Directorate	Indicator (Activity/ Project/ Programme/ Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2021/22))	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI035	Financial Services	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic sanitation, measured quarterly	100%	100%	100%	100%	Outcome
KPI036	Financial Services	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to water, measured quarterly	Programme	All	25 500 per annum	26 825	27 000 formal households with access to water, measured quarterly	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	27 000 (27 000)	Outcome
KPI037	Financial Services	Formal households with access to electricity (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to electricity, measured quarterly	Programme	All	25 500 per annum	26 825	27 000 formal households with access to electricity, measured quarterly	27 000	27 000	27 000	27 000	Outcome
KPI038	Financial Services	Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to refuse removal, measured quarterly	Programme	All	25 500 per annum	26 825	27 000 formal households with access to refuse removal, measured quarterly	27 000	27 000	27 000	27 000	Outcome
KPI039	Financial Services	Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to sanitation, measured quarterly	Programme	All	25 500 per annum	26 825	27 000 formal households with access to sanitation, measured quarterly	27 000	27 000	27 000	27 000	Outcome



12.5 SFA 5 – Good Governance and Compliance

SFA 5 – Good Governance and Compliance													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2021/22)	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI040	Financial Services	Actual expenditure on the approved Capital Budget for the municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of the approved Capital Budget for the municipality actually spent by 30 June	Programme	All	90% per annum	84,29%	90% of the approved Capital Budget for the municipality actually spent by 30 June	10%	30%	60%	90%	Input
KPI042	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation)	Programme	All	4 per annum	3	4	n/a	n/a	n/a	4	Input
KPI043	Financial Services	Achieve an average payment percentage of 96% by 30 June (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Programme	All	96% per annum	96%	96%	n/a	n/a	n/a	96%	Input
KPI044	Office of the Municipal Manager	Employment equity appointments made within the financial year in the three highest levels of management	Percentage of employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June	Programme	All	50% per annum	33,30%	50% employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June	n/a	n/a	n/a	50%	Output



SFA 5 – Good Governance and Compliance													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2021/22)	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI045	Corporate Services	The percentage of the actual payroll budget spent on implementing the Municipal Workplace Skills Plan (NKPI Proxy- MSA, Reg. S10(f))	Percentage of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x 100), measured by 30 June	Programme	All	0.20% per annum	0.43%	0.20% of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x 100), measured by 30 June	n/a	n/a	n/a	0.20%	Input
KPI046	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured by 30 June	Programme	All	15% per annum	17,55%	15%	n/a	n/a	n/a	15%	Input
KPI047	Financial Services	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured by 30 June	Programme	All	27% per annum	15,56%	27%	n/a	n/a	n/a	27%	Input
KPI048	Office of the Municipal Manager	Submission of the revised Risk-Based Audit Plan (RBAP) to the Audit and Performance Audit Committee (APAC)	Number of revised RBAPs submitted to the APAC by 30 June	Programme	All	1 per annum	1	1 revised RBAP submitted to the APAC by 30 June	n/a	n/a	n/a	1	Output
KPI049	Office of the Municipal Manager	Submission of the Auditor General of South Africa (AGSA) Audit Action Plan (AAP) to the APAC	Number of AGSA Audit Action Plans submitted to the APAC by 28 February	Programme	All	1 per annum	1	1 AGSA Audit Action Plan submitted to the APAC by 28 February	n/a	n/a	1	N/A	Output

SFA 5 – Good Governance and Compliance													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2021/22)	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI050	Office of the Municipal Manager	Submission of the revised Strategic Risk Register (SRR) to the Risk Management Committee	Number of revised SRRs submitted to the Risk Management Committee by 30 June	Programme	All	1 per annum	1	1 revised SRR submitted to the Risk Management Committee by 30 June	n/a	n/a	n/a	1	Output
KPI051	Corporate Services	Submission of the revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan to the ICT Steering Committee	Number of revised ICT Backup Disaster Recovery Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1 per annum	1	1 revised ICT Backup Disaster Recovery Plan submitted to the ICT Steering Committee by 31 March	n/a	n/a	1	N/A	Output
KPI052	Corporate Services	Submission of the revised Strategic ICT Plan to the ICT Steering Committee	Number of revised Strategic ICT Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1 per annum	1	1 revised Strategic ICT Plan submitted to the ICT Steering Committee by 31 March	n/a	n/a	1	N/A	Output
KPI053	Office of the Municipal Manager	Submission of the draft Integrated Development Plan (IDP) to the Council	Number of draft IDPs submitted to the Council by 31 March	Programme	All	1 per annum	1	1 draft IDP submitted to the Council by 31 March	n/a	n/a	1	N/A	Output
KPI054	Office of the Municipal Manager	Submission of the IDP / Budget / SDF time schedule (process plan) to the Council	Number of IDP / Budget / SDF time schedules (process plan) submitted to the Council by 31 August	Programme	All	1 per annum	1	1 IDP / Budget / SDF time schedule (process plan) submitted to the Council by 31 August	1	n/a	n/a	N/A	Output
KPI055	Infrastructure Services	Submission of the revised Wastewater Master Plan to the Municipal Manager	Number of revised Wastewater Master Plans submitted to the Municipal Manager by 30 June	Programme	All	1 per annum	New KPI	1 revised Wastewater Master Plan submitted to the Municipal Manager by 30 June	n/a	n/a	n/a	1	Output



SFA 5 – Good Governance and Compliance

IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2021/22)	Annual Target 2023/24	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2023/24)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI056	Infrastructure Services	Submission of the revised Electrical Master Plan to the Council	Number of revised Electrical Master Plans submitted to the Council by 30 June	Key Initiative	All	1 per annum	New KPI	1 revised Electrical Master Plan submitted to the Council by 30 June	n/a	n/a	n/a	1	Output
KPI059	Office of the Municipal Manager	Submission of the revised Communication Policy to the MayCo	Number of revised Communication Policies submitted to the MayCo by 30 June	Programme	All	1 per annum	New KPI	1 revised Communication Policy submitted to the MayCo by 30 June	n/a	n/a	n/a	1	Output
KPI060	Infrastructure	Submission of the revised Comprehensive Integrated Transport Plan (CITP) to the Municipal Manager	Number of revised CITPs submitted to the Municipal Manager by 30 June	Programme	All	1 per annum	New KPI	1 revised CITP submitted to the Municipal Manager by 30 June	n/a	n/a	n/a	1	Output

6.3	MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR JULY 2023
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Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance and Compliance

16 August 2023

1. SUBJECT: MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR JULY 2023

2. PURPOSE

To comply with Regulation 36(2) of the Municipal Supply Chain Management Regulations and Section 36 of the Supply Chain Management Policy 2023/2024 to report the deviations to Council.

3. DELEGATED AUTHORITY

Council

FOR NOTING.

4. EXECUTIVE SUMMARY

Regulation 36(2) of the Municipal Supply Chain Management Regulations and Section 36 of the Supply Chain Management Policy (2023/2043) stipulate that SCM deviations be reported to Council. In compliance thereto, this report presents to Council the SCM deviations that occurred during July 2023.

5. RECOMMENDATION

that Council notes that there were no deviations listed for the month of July 2023.

6. DISCUSSION / CONTENTS

6.1. Background/Legislative Framework

The regulation applicable is as follows:

GNR.868 of 30 May 2005: Municipal Supply Chain Management Regulations

Deviation from and ratification of minor breaches of, procurement processes

36. (1) A supply chain management policy may allow the accounting officer—

(a) To dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process, which may include direct negotiations, but only—

(i) in an emergency;

(ii) if such goods or services are produced or available from a single provider only;

(iii) for the acquisition of special works of art or historical objects where specifications are difficult to compile;

(iv) acquisition of animals for zoos; or

(v) in any other exceptional case where it is impractical or impossible to follow the official procurement processes; and

(b) to ratify any minor breaches of the procurement processes by an official or committee acting in terms of delegated powers or duties which are purely of a technical nature.

(2) The accounting officer must record the reasons for any deviations in terms of sub regulation (1) (a) and (b) and **report them to the next meeting of the council**, or board of directors in the case of a municipal entity and include as a note to the annual financial statements.

6.2. Discussion

No deviations were approved by the Accounting Officer for July 2023.

6.3 Legal Implications

The regulation applicable is:

GNR.868 of 30 May 2005: Municipal Supply Chain Management Regulations: Deviations from and ratification of minor breaches of, procurement processes.

6.4 Staff Implications:

No staff implications.

6.5 Previous / Relevant Council Resolutions:

None.

6.6 Risk Implications

That the market may not be tested.

The measures in place to deal with deviations mitigate the risk to an acceptable level. The auditor general also audit the deviations during the yearly audit.

6.7 Comments from Senior Management:

The item was not circulated for comment except to Municipal Manager

6.7.1 Municipal Manager

Supports the recommendations.

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POSITION	Senior Manager Supply Chain Management
DIRECTORATE	Finance
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REPORT DATE	07 August 2023

6.4	ADJUSTMENTS BUDGET (ROLL-OVER) 2022/2023
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Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance and Compliance

16 August 2023

1. SUBJECT: ADJUSTMENTS BUDGET (ROLL-OVER) 2022/2023

2. PURPOSE

Is to present the adjustments budget roll-over for the 2023/2024 financial year to Council for approval.

3. DELEGATED AUTHORITY

FOR APPROVAL BY MUNICIPAL COUNCIL

EXECUTIVE SUMMARY

Attached as **APPENDIX 1** is an executive summary by the Accounting Officer.

4. RECOMMENDATIONS

- (a) that the Adjustments Budget for 2023/2024 as set out in **APPENDIX 1-4**, be approved;
- (b) that the Adjustments Budget Tables as prescribed by the Budgeting and Reporting Regulations, as set out in **APPENDIX 3**, be approved; and
- (c) that the Service Delivery and Budget Implementation Plan be adjusted accordingly inclusive of the non-financial information (performance measurement).

5. DISCUSSION / CONTENTS

5.1 Background/ Legislative Framework

In terms of section 28 (2) (e) of the Municipal Finance Management Act:

“An adjustments budget may authorise the spending of funds that were unspent at the end of the past financial year where the under-spending could not reasonably have been foreseen at the time to include projected roll-overs when the annual budget for the current year was approved by the council”.

According to regulation 23 (5) of the Municipal Budget and Reporting Regulations:

“An adjustments budget referred to in section 28 (2) (e) of the Act may only be tabled after the end of the financial year to which the roll-overs relate and must be approved by the municipal council by 25 August of the financial year following the financial year to which the roll-overs relate.”

5.2 Discussion

This adjustments budget addresses the spending of funds that were unspent and committed at the end of the 2022/2023 financial year where the under-spending could not reasonably have been foreseen at the time of concluding the annual budget of the current financial year.

Capital Adjustments Budget

Council approved a Capital Budget for the 2023/2024 financial year amounting to R 504 799 865 in May 2023. These adjustments budget effectively changes the budget by means of the inclusion of the roll-overs from the 2022/2023 financial year.

The criteria applied for roll over of capital projects included supporting evidence that must be provided for each project that the work has commenced, namely the following:

- Proof that the project tender was published and the period for tender submissions closed before 30 June 2023.
- Detailed reference numbers of the Supply Chain Management process followed needs to be provided.
- Evidence that all projects linked to an allocation will be fully utilised by 30 June 2024.

Details of the proposed adjustments are reflected in **APPENDIX 2**.

Operating Revenue Adjustments Budget

The approved Operating Revenue Budget for the 2023/2024 financial year amounted to R2 388 782 828 in May 2023. No adjustments were made regarding the Operational Revenue Budget.

Operating Expenditure Adjustments Budget

Council adopted an Operating Expenditure Budget for the 2023/2024 financial year amounting to R2 258 348 868 in May 2023. No adjustments were made regarding the Operational Expenditure Budget.

5.3 Financial Implications

Financial impact is reflected in the appendices.

5.4 External Loan roll over from 2022/2023

Council approved the debt agreement in terms of Section 46 (2) of the Municipal Finance Management Act (Act No 56 of 2003) on 27 June 2023.

The specific loan capital projects formed part of the information statement in terms of S46(3) and the loan funding can only be utilised for these identified projects. The details of the proposed adjustments are reflected in **APPENDIX 2**.

5.5 Legal Implications

The item is compliant with the relevant legislative framework.

5.6 Staff Implications

None

5.7 Previous / Relevant Council Resolutions:14th Council Meeting on 24 May 2023 - Item 8.2**5.8 Risk Implications**

None

5.9 Comments from Senior Management:

The item was not circulated for comment except to the Municipal Manager

5.9.1 Municipal Manager:

Supports the recommendations.

ANNEXURES

Appendix 1: Executive Summary

Appendix 2: Adjustments Budget: Detail Projects

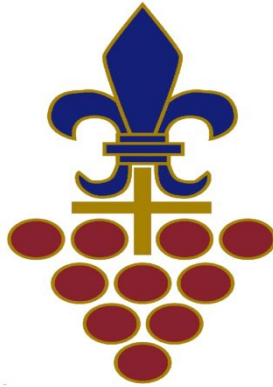
Appendix 3: Adjustments Budget Tables (Schedule B)

Appendix 4: Adjustments Budget Supporting Schedules

Appendix 5: Municipal Manager's Quality Certification

(APPENDICES WILL BE DISTRIBUTED UNDER SEPARATE COVER)**FOR FURTHER DETAILS CONTACT:**

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DIRECTORATE	FINANCIAL SERVICES
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REPORT DATE	08 August 2023



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ROLL-OVER ADJUSTMENTS BUDGET DOCUMENTATION

AUGUST 2023

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Executive Summary

Overview

The adjustments budget in terms of section 28 (2) (e) of the MFMA emanates from funds that have not been spent in the 2022/2023 financial year.

Stellenbosch Municipality had budgeted R 378 709 142 for capital expenditure in the 2022/2023 financial year, of which the municipality spent R 320 007 673 of the budget.

Capital Adjustments Budget for 2023/2024

	2023/2024 Approved Budget	2023/2024 Adjustments Budget	%
Capital Budget	504 799 865	539 909 624	7%

Adjustments to Funding

The funding sources to the capital budget are as follows:

<u>Funding</u>	2023/2024 Approved Budget	%	2023/2024 Adjustments Budget	%
Own Funding				
Capital Replacement Reserve	176 826 279	35%	197 306 999	37%
Development Contribution	24 118 086	5%	27 845 878	5%
External Funding				
External Loans	200 000 000	40%	210 901 247	39%
National Grants	79 189 500	16%	79 189 500	15%
Provincial Grants	24 666 000	5%	24 666 000	5%
	504 799 865		539 909 624	

ROLL-OVER ADJUSTMENTS BUDGET FOR THE FINANCIAL PERIOD 2023 – 2024
AUGUST 2023

Adjustments to Capital Expenditure

The capital budget per directorate is as follows:

Directorate	Total Approved Budget (R)	%	Total Adjustments Budget (R)	%
Municipal Manager	40 000	0%	40 000	0%
Planning and Development Services	9 043 500	2%	9 056 056	2%
Infrastructure Services	436 423 363	86%	455 193 165	84%
Corporate Services	33 901 000	7%	39 733 166	7%
Community and Protection Services	24 642 002	5%	33 968 390	6%
Financial Services	750 000	0%	1 918 848	0%
TOTALS	504 799 865		539 909 624	

Adjustments to Operating Revenue

The operating revenue budget per directorate is as follows:

Directorate	Total Approved Budget (R)	%	Total Adjustments Budget (R)	%
Municipal Manager	-	0%	-	0%
Planning and Development Services	22 399 078	1%	22 399 078	1%
Infrastructure Services	170 718 687	8%	170 718 687	8%
Corporate Services	1 517 037 491	67%	1 517 037 491	67%
Community and Protection Services	11 656 741	1%	11 656 741	1%
Financial Services	535 000 250	24%	535 000 250	24%
TOTALS	2 256 812 246		2 256 812 246	

ROLL-OVER ADJUSTMENTS BUDGET FOR THE FINANCIAL PERIOD 2023 – 2024
AUGUST 2023

Adjustments to Operating Expenditure

The operating expenditure budget per directorate is as follows:

Directorate	Total Approved Budget (R)	%	Total Adjustments Budget (R)	%
Municipal Manager	17 841 031	1%	17 841 031	1%
Planning and Development Services	93 402 566	4%	93 402 566	4%
Infrastructure Services	1 366 656 493	61%	1 366 656 493	61%
Corporate Services	234 756 698	10%	234 756 698	10%
Community and Protection Services	422 902 773	19%	422 902 773	19%
Financial Services	122 789 307	5%	122 789 307	5%
TOTALS	2 258 348 868		2 258 348 868	100%

High Level Adjustments Budget Summary for 2023/2024

The total budget is summarized as follows:

Directorate	Operating Revenue Budget	Operating Expenditure Budget	Capital Budget	Total Budget
Municipal Manager	-	17 841 031	40 000	17 881 031
Planning & Development Services	22 399 078	93 402 566	9 056 056	102 458 622
Infrastructure Services	170 718 687	1 366 656 493	455 193 165	1 821 849 658
Corporate Services	1 517 037 491	234 756 698	39 733 166	274 489 864
Community and Protection Services	11 656 741	422 902 773	33 968 390	456 871 163
Financial Services	535 000 250	122 789 307	1 918 848	124 708 155
Total Revenue	2 256 812 246	2 258 348 868	539 909 624	2 798 258 492

Capital Adjustments Budget for 2023/2024

The following funds per directorate are to be rolled-over:

Directorate	Approved Budget	Funds rolled-over	Adjustments Budget
Municipal Manager	40 000	-	40 000
Planning and Development Services	9 043 500	12 556	9 056 056
Infrastructure Services	436 423 363	18 769 801	455 193 165
Corporate Services	33 901 000	5 832 166	39 733 166
Community and Protection Services	24 642 002	9 326 388	33 968 390
Financial Services	750 000	1 168 848	1 918 848
TOTALS	504 799 865	35 109 759	539 909 624

ROLL-OVER ADJUSTMENTS BUDGET FOR THE FINANCIAL PERIOD 2023 – 2024
AUGUST 2023

The Capital projects to be rolled over from the previous financial year are as follows:

Projects	Fund	Roll Over Amount	Motivation
Planning and Development Services		12 556	
Economic Development & Tourism		12 556	
Furniture, Tools & Equipment: LED	CRR	12 556	The service provider was appointed, however the goods were only delivered in July 2023.
Infrastructure Services		18 769 801	
Waste Management: Solid Waste Management		4 106 261	
Expansion of the landfill site (New cells)	External Loan	661 112	This is a multi-year project. Project carried forward to the 2023/24 financial year.
Expansion of the landfill site (New cells)	CRR	754 496	This is a multi-year project. Project carried forward to the 2023/24 financial year.
Integrated Waste Management Plan	CRR	90 225	Funds required to complete the development of the Integrated Waste Management Plan.
Landfill Gas To Energy	External Loan	1 907 263	This is a multi-year project. Project carried forward to the 2023/24 financial year.
Major Drop-Offs: Construction - Franschoek	External Loan	366 827	This is a multi-year project. Project carried forward to the 2023/24 financial year.
Street Refuse Bins	CRR	297 338	The service provider was appointed, however the Street Refuse bins were only delivered in July 2023.
Transfer Station: Stellenbosch Planning and Design	External Loan	29 000	This is a multi-year project. Project carried forward to the 2023/24 financial year.

ROLL-OVER ADJUSTMENTS BUDGET FOR THE FINANCIAL PERIOD 2023 – 2024
AUGUST 2023

Projects		Fund	Roll Over Amount	Motivation
Electrical Services			67 651	
	Electricity Network: Pniel	External Loan	39 780	This is a multi-year project. Project carried forward to the 2023/24 financial year. Service provider has been appointed and work is in progress.
	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	External Loan	27 871	This is a multi-year project. Project carried forward to the 2023/24 financial year. Service provider has been appointed and work is in progress.
Water and Wastewater Services: Water			8 937 324	
	Bulk Water Supply Klapmuts	External Loan	2 986 935	This is a multi-year project. Project carried forward to the 2023/24 financial year.
	Bulk Water Supply Pipe and Reservoir: Kayamandi	External Loan	298 093	Project was not completed and carried forward to the 2023/24 financial year. Service provider has been appointed and work is in progress.
	Bulk Water Supply Pipeline & Reservoir - Jamestown	External Loan	451 582	This is a multi-year project. Project carried forward to the 2023/24 financial year.
	Dwarsriver Bulk Supply Augmentation and Network Upgrades	CRR	320 153	This is a multi-year project. Project carried forward to the 2023/24 financial year.
	New Reservoir Rosendal	External Loan	342 282	Project was not completed and carried forward to the 2023/24 financial year.
	New Reservoir & Pipeline: Vlottenburg	CRR	1 309 176	This is a multi-year project. Project carried forward to the 2023/24 financial year.
	New Reservoir & Pipeline: Vlottenburg	DC	831 805	This is a multi-year project. Project carried forward to the 2023/24 financial year.

ROLL-OVER ADJUSTMENTS BUDGET FOR THE FINANCIAL PERIOD 2023 – 2024
AUGUST 2023

Projects		Fund	Roll Over Amount	Motivation
	Reservoirs and Dam Safety	External Loan	508 087	Project fencing of the Reservoir was not completed and carried forward to the 2023/24 financial year.
	Upgrade and Replace Water Meters	CRR	224 894	This is a multi-year project. Project carried forward to the 2023/24 financial year.
	Water Conservation & Demand Management	External Loan	94 698	This is a multi-year project. Project carried forward to the 2023/24 financial year.
	Water Treatment Works: Idasvalley	External Loan	174 131	This is a multi-year project. Project carried forward to the 2023/24 financial year. Service provider has been appointed and work is in progress.
	Waterpipe Replacement	External Loan	1 395 488	This is a multi-year project. Project carried forward to the 2023/24 financial year.
Water & Wastewater Network Operations			3 089 931	
	Sewer Pumpstation & Telemetry Upgrade	CRR	100 000	This is a multi-year project. Project for Limit of Wastewater Spills carried forward to the 2023/24 financial year. Service provider has been appointed and work is in progress.
	Sewerpipe Replacement	CRR	906 972	This is a multi-year project. Project for Limit of Wastewater Spills carried forward to the 2023/24 financial year. Service provider has been appointed and work is in progress.
	Upgrade of WWTW: Pniel & Decommissioning Of Franschoek	External Loan	312 869	Project was not completed and carried forward to the 2023/24 financial year. Service provider has been appointed and work is in progress.

ROLL-OVER ADJUSTMENTS BUDGET FOR THE FINANCIAL PERIOD 2023 – 2024
AUGUST 2023

Projects		Fund	Roll Over Amount	Motivation
	Upgrade of WWTW Wemmershoek	External Loan	533 016	This is a multi-year project. Project carried forward to the 2023/24 financial year. Service provider has been appointed and work is in progress.
	Extention Of WWTW: Stellenbosch	CRR	464 861	This is a multi-year project. Project for replacement of Wash Compactors carried forward to the 2023/24 financial year.
	Refurbish Plant & Equipment - Raithby WWTW	External Loan	500 000	Project was not completed and carried forward to the 2023/24 financial year. Service provider has been appointed and work is in progress.
	Franschhoek Sewer Network Upgrade (Langrug/Mooiwater)	External Loan	272 213	Project was not completed and carried forward to the 2023/24 financial year.
Roads and Stormwater			1 466 878	
	Adhoc Reconstruction Of Roads (WC024)	CRR	740 285	Project was not completed and carried forward to the 2023/24 financial year. Service provider has been appointed and work is in progress.
	Furniture, Tools & Equipment: Rds&Stw	CRR	113 597	The service provider was appointed, however the goods were only delivered in July 2023.
	Parking Area Upgrades - Franschhoek	DC	225 285	Project was not completed and carried forward to the 2023/24 financial year. Service provider has been appointed and work is in progress.
	Parking Area Upgrades - Stellenbosch	DC	387 711	Project was not completed and carried forward to the 2023/24 financial year. Service provider has been appointed and work is in progress.

ROLL-OVER ADJUSTMENTS BUDGET FOR THE FINANCIAL PERIOD 2023 – 2024
AUGUST 2023

Projects	Fund	Roll Over Amount	Motivation
Traffic Engineering			
		505 583	
Endler & Martinson Street Intersection Upgrade	CRR	470 730	Project was not completed and carried forward to the 2023/24 financial year. Service provider has been appointed and work is in progress.
Main Road Intersection Improvements: Strand / Adam Tas / Alexander	DC	34 853	Project was not completed and carried forward to the 2023/24 financial year. Service provider has been appointed and work is in progress.
Transport Planning And Public Transport			
		596 174	
Adam Tas - Technopark Link Road	CRR	71 218	This is a multi-year project. Project carried forward to the 2023/24 financial year. Service provider has been appointed and work is in progress.
Adam Tas - Corridor Transport	CRR	29 849	This is a multi-year project. Project carried forward to the 2023/24 financial year. Service provider has been appointed and work is in progress.
Comprehensive Integrated Transport Plan	CRR	61 541	This is a multi-year project. Project carried forward to the 2023/24 financial year. Service provider has been appointed and work is in progress.
Development of business model for a Transport service for persons with disabilities in Stellenbosch	CRR	132 566	Project was not completed and carried forward to the 2023/24 financial year. Service provider has been appointed and work is in progress.

ROLL-OVER ADJUSTMENTS BUDGET FOR THE FINANCIAL PERIOD 2023 – 2024
AUGUST 2023

Projects		Fund	Roll Over Amount	Motivation
	Non-Motorised Transport Implementation	DC	223 386	This is a multi-year project. Project carried forward to the 2023/24 financial year. Service provider has been appointed and work is in progress.
	Re-design of Bergzicht Public Transport Facility	CRR	77 614	Project was not completed and carried forward to the 2023/24 financial year. Service provider has been appointed and work is in progress.
Corporate Services			5 832 166	
Information Technology			1 716 157	
	Upgrade and Expansion of IT Infrastructure Platforms (Including council chambers and fibre)	CRR	1 716 157	Project was not completed and funds carried forward to the 2023/2024 financial year. Tender was awarded and work to commence during 2023/2024 financial year.
Property Management & Municipal Buildings And Structures			4 116 009	
	Upgrade Facilities for the Disabled	CRR	48 845	Project was not completed and funds carried forward to the 2023/2024 financial year.
	Furniture, Tools & Equipment: Property Management	CRR	86 385	Project was not completed and funds carried forward to the 2023/2024 financial year.
	Purchasing of land	CRR	939 205	Project was not completed and carried forward to the 2023/2024 financial year.

ROLL-OVER ADJUSTMENTS BUDGET FOR THE FINANCIAL PERIOD 2023 – 2024
AUGUST 2023

Projects		Fund	Roll Over Amount	Motivation
	Structural Improvement: General	CRR	1 307 209	Multi-year project. Project was not completed and funds carried forward to the 2023/2024 financial year. Contractor has been appointed and work is in progress.
	Structural Upgrade: Heritage Building	CRR	1 701 852	Multi-year project that was initially scheduled for completion in June 2024. Work was halted due to Heritage regulatory constrains. Project was not completed and funds carried forward to the 2023/2024 financial year.
	Upgrading of New Office Space: Ryneveld Street	CRR	32 513	Project was not completed and carried forward to the 2023/2024 financial year.
Community & Protection Services			9 326 388	
Community Development			500 000	
	Early Childhood Development Centre	CRR	500 000	Project to be rolled over to 2023/2024 as Child Care Facilities are listed as municipal functions in the Constitution under Schedule 4B. A service provider will be appointed as a risk assesment has been completed in 2022/2023 on the five ECD facilities.
Community Services: Library Services			68 541	
	Library Books	CRR	36 540	Project not completed and funds carried forward to the 2023/2024 financial year.

ROLL-OVER ADJUSTMENTS BUDGET FOR THE FINANCIAL PERIOD 2023 – 2024
AUGUST 2023

Projects	Fund	Roll Over Amount	Motivation
Upgrading: Cloetesville Library	CRR	32 001	Project not completed and funds carried forward to the 2023/2024 financial year.
Sports Grounds and Picnic Sites			
		2 437 008	
Fencing: Sport Grounds (WC024)	DC	190 570	Project was not completed and carried forward to the 2023/2024 financial year.
Jonkershoek Picnic Site upgrades	CRR	99 905	Project was not completed and funds carried forward to the 2023/2024 financial year.
Jonkershoek Picnic Site upgrades	DC	48 500	Project was not completed and funds carried forward to the 2023/2024 financial year.
Recreational Equipment Sport	CRR	131 000	Project was not completed due to non-delivery of recreational equipment by service provider. Project to be carried forward to the 2023/2024 financial year to continue the procurement of recreational equipment.
Re-Surface of Netball/Tennis Courts	CRR	274 718	Project was not completed due to poor performance by the service provider. Project to be carried forward to the 2023/2024 financial year and complete the resurfacing project at Cloetesville tennis/multi-purpose courts.
Re-Surface of Netball/Tennis Courts	DC	123 495	Project was not completed due to poor performance by the service provider. Project to be carried forward to the 2023/2024 financial year and complete the resurfacing project at Cloetesville tennis/multi-purpose courts.

ROLL-OVER ADJUSTMENTS BUDGET FOR THE FINANCIAL PERIOD 2023 – 2024
AUGUST 2023

Projects		Fund	Roll Over Amount	Motivation
	Upgrade of Sport Facilities	DC	1 568 820	Project not completed and carried forward to the 2023/2024 financial year.
Environmental Management: Implementation			768 843	
	Botmaskop: Security Fencing	CRR	768 843	Project was not completed and carried forward to the 2023/2024 financial year.
Parks and Cemeteries			879 634	
	Upgrading of Parks	CRR	786 267	Project was not completed and carried forward to the 2023/2024 financial year.
	Upgrading of Parks	DC	93 367	Project was not completed and carried forward to the 2023/2024 financial year.
Disaster Management			1 115 081	
	Specialized Vehicles: Disaster Management	CRR	1 115 081	Project was not completed and carried forward to the 2023/2024 financial year. Delivery of the vehicle (to be converted into an incident command vehicle) was delayed.
Law Enforcement and Security			3 557 281	
	Install and Upgrade CCTV/ LPR Cameras In WC024	CRR	843 326	Project was not completed and funds carried forward to the 2023/2024 financial year. Tender process is in progress.

ROLL-OVER ADJUSTMENTS BUDGET FOR THE FINANCIAL PERIOD 2023 – 2024
AUGUST 2023

Projects		Fund	Roll Over Amount	Motivation
	Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings	CRR	1 347 983	Project was not completed and funds carried forward to the 2023/2024 financial year. Tender process is in progress.
	Vehicle Fleet: Law Enforcement	CRR	1 365 972	Project was not completed and funds carried forward to the 2023/2024 financial year. Tender process is in progress.
Financial Services			1 168 848	
Financial Services General			1 168 848	
	Furniture, Tools & Equipment	CRR	1 168 848	Project was not completed and funds to be carried forward to the 2023/2024 financial year. The manufacturer is located abroad. Equipment to be shipped early September for delivery middle October.
TOTAL - Capital			35 109 759	

Adjustments Budget Tables

In accordance with the Budget and Reporting Regulations, the following compulsory schedules are attached (Appendix 3) reflecting the composition and detail of the adjustments budget:

Table name	Table reference
Adjustments Budget Summary	B1
Adjustments Budget Financial Performance by standard classification	B2
Adjustments Budget Financial Performance by vote	B3
Adjustments Budget Financial Performance	B4
Adjustments Budget Capital Expenditure by vote and funding	B5
Adjustments Budget Financial Position	B6
Adjustments Budget Cash Flows	B7
Cash backed reserves/ Accumulated surplus reconciliation	B8
Asset Management	B9
Basic Service Delivery Measurement	B10

Supporting schedules (SB1 – SB20) are attached on Appendix 4.

WC024 Stellenbosch - Table B1 Adjustments Budget Summary - 16/08/202:

Description	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
	A	1 A1	2 B	3 C	4 D	5 E	6 F	7 G	8 H		
R thousands											
Financial Performance											
Property rates	473 589	473 589	-	-	-	-	-	-	473 589	504 285	534 542
Service charges	1 315 591	1 315 591	-	-	-	-	-	-	1 315 591	1 473 562	1 614 808
Investment revenue	41 193	41 193	-	-	-	-	-	-	41 193	41 484	41 778
Transfers recognised - operational	240 911	240 911	-	-	-	-	-	-	240 911	249 008	311 436
Other own revenue	213 644	213 644	-	-	-	-	-	-	213 644	235 823	255 434
Total Revenue (excluding capital transfers and contributions)	2 284 927	2 284 927	-	-	-	-	-	-	2 284 927	2 504 162	2 757 998
Employee costs	617 694	617 694	-	-	-	-	-	-	617 694	631 367	674 743
Remuneration of councillors	22 097	22 097	-	-	-	-	-	-	22 097	23 422	24 828
Depreciation & asset impairment	220 283	220 283	-	-	-	-	-	-	220 283	225 791	229 946
Interest	59 688	59 688	-	-	-	-	-	-	59 688	72 517	91 615
Inventory consumed and bulk purchases	736 842	309 406	-	-	-	-	-	-	309 406	309 093	313 710
Transfers and subsidies	20 636	20 636	-	-	-	-	-	-	20 636	21 048	21 469
Other expenditure	581 109	1 008 545	-	-	-	-	-	-	1 008 545	1 156 276	1 333 614
Total Expenditure	2 258 349	2 258 349	-	-	-	-	-	-	2 258 349	2 439 514	2 689 925
Surplus/(Deficit)	26 578	26 578	-	-	-	-	-	-	26 578	64 648	68 074
Transfers and subsidies - capital (monetary allocations)	103 856	103 856	-	-	-	-	-	-	103 856	91 949	89 259
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	130 434	130 434	-	-	-	-	-	-	130 434	156 597	157 333
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	130 434	130 434	-	-	-	-	-	-	130 434	156 597	157 333
Capital expenditure & funds sources											
Capital expenditure	504 800	504 800	-	-	-	-	-	35 110	35 110	539 910	589 095
Transfers recognised - capital	127 974	127 974	-	-	-	-	-	3 728	3 728	131 701	114 149
Borrowing	200 000	200 000	-	-	-	-	-	10 901	10 901	210 901	200 000
Internally generated funds	176 826	176 826	-	-	-	-	-	20 481	20 481	197 307	274 946
Total sources of capital funds	504 800	504 800	-	-	-	-	-	35 110	35 110	539 910	589 095
Financial position											
Total current assets	812 698	812 691	-	-	-	-	-	(35 110)	(35 110)	777 581	786 332
Total non current assets	6 443 332	6 443 332	-	-	-	-	-	35 110	35 110	6 478 442	6 806 637
Total current liabilities	448 318	448 311	-	-	-	-	-	-	-	448 311	460 638
Total non current liabilities	1 059 662	1 059 662	-	-	-	-	-	-	-	1 059 662	1 227 683
Community wealth/Equity	5 748 050	5 748 050	-	-	-	-	-	-	5 748 050	5 904 648	6 061 981
Cash flows											
Net cash from (used) operating	428 518	428 518	-	-	-	-	-	5 266	5 266	433 785	461 490
Net cash from (used) investing	(576 970)	(576 970)	-	-	-	-	-	(40 376)	(40 376)	(617 346)	(672 434)
Net cash from (used) financing	144 368	144 368	-	-	-	-	-	-	-	144 368	136 957
Cash/cash equivalents at the year end	428 557	428 557	-	-	-	-	-	(35 110)	(35 110)	393 447	354 570
Cash backing/surplus reconciliation											
Cash and investments available	428 557	428 557	-	-	-	-	-	(35 110)	(35 110)	393 447	354 570
Application of cash and investments	169 617	169 617	-	-	-	-	-	-	-	169 617	223 308
Balance - surplus (shortfall)	258 940	258 940	-	-	-	-	-	(35 110)	(35 110)	223 830	131 262
Asset Management											
Asset register summary (WDV)	6 436 612	6 436 612	-	-	-	-	-	35 110	35 110	6 471 721	6 799 916
Depreciation	220 283	220 283	-	-	-	-	-	-	-	220 283	225 791
Renewal and Upgrading of Existing Assets	195 977	195 977	-	-	-	-	-	14 948	14 948	210 925	262 044
Repairs and Maintenance	113 859	113 879	-	-	-	-	-	-	-	113 879	118 156
Free services											
Cost of Free Basic Services provided	111 495	111 495	-	-	-	-	-	-	-	111 495	124 833
Revenue cost of free services provided	56 811	56 811	-	-	-	-	-	-	-	56 811	60 530
Households below minimum service level											
Water:	1	1	-	-	-	-	-	-	-	1	1
Sanitation/sewerage:	1	1	-	-	-	-	-	-	-	1	1
Energy:	1	1	-	-	-	-	-	-	-	1	1
Refuse:	4	4	-	-	-	-	-	-	-	4	3

WC024 Stellenbosch - Table B2 Adjustments Budget Financial Performance (functional classification) - 16/08/2023

Standard Description	Ref	Budget Year 2023/24									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	+1 2024/25	+2 2025/26
R thousands	1, 4	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
Revenue - Functional												
<i>Governance and administration</i>		607 693	607 693	-	-	-	-	-	-	607 693	645 974	683 061
Executive and council		1 205	1 205	-	-	-	-	-	-	1 205	926	970
Finance and administration		606 488	606 488	-	-	-	-	-	-	606 488	645 048	682 092
Internal audit		-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		179 869	179 869	-	-	-	-	-	-	179 869	202 595	218 428
Community and social services		14 918	14 918	-	-	-	-	-	-	14 918	15 998	17 599
Sport and recreation		1 242	1 242	-	-	-	-	-	-	1 242	675	707
Public safety		147 892	147 892	-	-	-	-	-	-	147 892	154 284	161 536
Housing		15 817	15 817	-	-	-	-	-	-	15 817	31 637	38 587
Health		-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		113 925	113 925	-	-	-	-	-	-	113 925	93 394	129 129
Planning and development		106 375	106 375	-	-	-	-	-	-	106 375	74 245	103 139
Road transport		6 826	6 826	-	-	-	-	-	-	6 826	18 391	25 196
Environmental protection		725	725	-	-	-	-	-	-	725	759	794
<i>Trading services</i>		1 487 296	1 487 296	-	-	-	-	-	-	1 487 296	1 654 148	1 816 638
Energy sources		979 174	979 174	-	-	-	-	-	-	979 174	1 108 779	1 228 199
Water management		196 564	196 564	-	-	-	-	-	-	196 564	207 262	218 330
Waste water management		160 222	160 222	-	-	-	-	-	-	160 222	173 642	188 420
Waste management		151 336	151 336	-	-	-	-	-	-	151 336	164 465	181 689
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	2 388 783	2 388 783	-	-	-	-	-	-	2 388 783	2 596 111	2 847 258
Expenditure - Functional												
<i>Governance and administration</i>		362 614	362 764	-	-	-	-	-	-	362 764	378 705	393 830
Executive and council		42 363	42 613	-	-	-	-	-	-	42 613	43 900	45 808
Finance and administration		314 447	314 347	-	-	-	-	-	-	314 347	328 697	341 592
Internal audit		5 804	5 804	-	-	-	-	-	-	5 804	6 107	6 430
<i>Community and public safety</i>		433 048	433 048	-	-	-	-	-	-	433 048	443 662	464 387
Community and social services		52 702	52 702	-	-	-	-	-	-	52 702	54 514	56 928
Sport and recreation		81 085	81 085	-	-	-	-	-	-	81 085	84 454	88 370
Public safety		268 165	268 165	-	-	-	-	-	-	268 165	273 631	282 507
Housing		31 096	31 096	-	-	-	-	-	-	31 096	31 064	36 583
Health		-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		220 371	220 221	-	-	-	-	-	-	220 221	214 401	261 159
Planning and development		98 596	98 446	-	-	-	-	-	-	98 446	92 019	133 471
Road transport		103 690	103 690	-	-	-	-	-	-	103 690	104 394	108 802
Environmental protection		18 085	18 085	-	-	-	-	-	-	18 085	17 988	18 886
<i>Trading services</i>		1 242 315	1 242 315	-	-	-	-	-	-	1 242 315	1 402 746	1 570 549
Energy sources		768 674	768 674	-	-	-	-	-	-	768 674	914 491	1 102 796
Water management		146 032	146 032	-	-	-	-	-	-	146 032	152 518	162 089
Waste water management		176 993	176 993	-	-	-	-	-	-	176 993	185 461	188 943
Waste management		150 616	150 616	-	-	-	-	-	-	150 616	150 276	116 721
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	2 258 349	2 258 349	-	-	-	-	-	-	2 258 349	2 439 514	2 689 925
Surplus/ (Deficit) for the year		130 434	130 434	-	-	-	-	-	-	130 434	156 597	157 333

WC024 Stellenbosch - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 16/08/2023

Vote Description <i>(Insert departmental structure etc)</i>	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Revenue by Vote	1											
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		26 357	26 357	-	-	-	-	-	-	26 357	40 507	47 883
Vote 3 - INFRASTRUCTURE SERVICES		1 589 956	1 589 956	-	-	-	-	-	-	1 589 956	1 737 914	1 935 677
Vote 4 - COMMUNITY AND PROTECTION SERVICES		164 777	164 777	-	-	-	-	-	-	164 777	171 716	180 636
Vote 5 - CORPORATE SERVICES		10 179	10 179	-	-	-	-	-	-	10 179	10 322	10 807
Vote 6 - FINANCIAL SERVICES		597 514	597 514	-	-	-	-	-	-	597 514	635 652	672 254
Total Revenue by Vote	2	2 388 783	2 388 783	-	-	-	-	-	-	2 388 783	2 596 111	2 847 258
Expenditure by Vote	1											
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		17 841	17 841	-	-	-	-	-	-	17 841	18 740	19 687
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		93 403	93 403	-	-	-	-	-	-	93 403	93 561	102 928
Vote 3 - INFRASTRUCTURE SERVICES		1 366 656	1 366 656	-	-	-	-	-	-	1 366 656	1 523 685	1 732 756
Vote 4 - COMMUNITY AND PROTECTION SERVICES		422 903	422 903	-	-	-	-	-	-	422 903	430 177	446 383
Vote 5 - CORPORATE SERVICES		234 757	234 757	-	-	-	-	-	-	234 757	244 963	255 972
Vote 6 - FINANCIAL SERVICES		122 789	122 789	-	-	-	-	-	-	122 789	128 388	132 199
Total Expenditure by Vote	2	2 258 349	2 258 349	-	-	-	-	-	-	2 258 349	2 439 514	2 689 925
Surplus/ (Deficit) for the year	2	130 434	130 434	-	-	-	-	-	-	130 434	156 597	157 333

WC024 Stellenbosch - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 16/08/2023

Description	Ref	Budget Year 2023/24									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H	+1 2024/25	+2 2025/26
R thousands	1											
Revenue												
Exchange Revenue												
Service charges - Electricity	2	913 669	913 669	-	-	-	-	-	-	913 669	1 046 151	1 160 182
Service charges - Water	2	185 622	185 622	-	-	-	-	-	-	185 622	194 903	204 648
Service charges - Waste Water Management	2	108 647	108 647	-	-	-	-	-	-	108 647	115 165	122 075
Service charges - Waste Management	2	107 654	107 654	-	-	-	-	-	-	107 654	117 342	127 903
Sale of Goods and Rendering of Services		22 190	22 190	-	-	-	-	-	-	22 190	23 233	24 325
Agency services		3 358	3 358	-	-	-	-	-	-	3 358	3 516	3 681
Interest		-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		15 413	15 413	-	-	-	-	-	-	15 413	15 721	16 035
Interest earned from Current and Non Current Assets		41 193	41 193	-	-	-	-	-	-	41 193	41 484	41 778
Dividends		-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		10 604	10 604	-	-	-	-	-	-	10 604	11 102	11 624
Licence and permits		7 872	7 872	-	-	-	-	-	-	7 872	8 242	8 629
Operational Revenue		19 346	19 346	-	-	-	-	-	-	19 346	32 898	43 486
Non-Exchange Revenue												
Properly rates		473 589	473 589	-	-	-	-	-	-	473 589	504 285	534 542
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		131 570	131 570	-	-	-	-	-	-	131 570	137 754	144 228
Licences or permits		-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		240 911	240 911	-	-	-	-	-	-	240 911	249 008	311 436
Interest		3 293	3 293	-	-	-	-	-	-	3 293	3 359	3 426
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		2 284 927	2 284 927	-	-	-	-	-	-	2 284 927	2 504 162	2 757 998
Expenditure By Type												
Employee related costs		617 694	617 694	-	-	-	-	-	-	617 694	631 367	674 743
Remuneration of councillors		22 097	22 097	-	-	-	-	-	-	22 097	23 422	24 828
Bulk purchases - electricity		636 393	636 393	-	-	-	-	-	-	636 393	776 399	947 207
Inventory consumed		100 449	100 456	-	-	-	-	-	-	100 456	103 003	105 309
Debt Impairment		16 684	16 684	-	-	-	-	-	-	16 684	16 197	14 504
Depreciation and amortisation		220 283	220 283	-	-	-	-	-	-	220 283	225 791	229 946
Interest		59 688	59 688	-	-	-	-	-	-	59 688	72 517	91 615
Contracted services		288 868	288 771	-	-	-	-	-	-	288 771	288 045	292 241
Transfers and subsidies		20 636	20 636	-	-	-	-	-	-	20 636	21 048	21 469
Irrecoverable debts written off		94 958	94 958	-	-	-	-	-	-	94 958	97 057	99 198
Operational costs		180 599	180 689	-	-	-	-	-	-	180 689	184 668	188 865
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		2 258 349	2 258 349	-	-	-	-	-	-	2 258 349	2 439 514	2 689 925
Surplus/(Deficit)		26 578	26 578	-	-	-	-	-	-	26 578	64 648	68 074
Transfers and subsidies - capital (monetary allocations)		103 856	103 856	-	-	-	-	-	-	103 856	91 949	89 259
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		130 434	130 434	-	-	-	-	-	-	130 434	156 597	157 333
Income Tax		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		130 434	130 434	-	-	-	-	-	-	130 434	156 597	157 333
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		130 434	130 434	-	-	-	-	-	-	130 434	156 597	157 333
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year		130 434	130 434	-	-	-	-	-	-	130 434	156 597	157 333

WC024 Stellenbosch - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 16/08/2023

Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
R thousands												
Capital expenditure - Vote												
<i>Multi-year expenditure to be adjusted</i>	2											
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		40	40	-	-	-	-	-	-	40	40	40
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		7 824	7 824	-	-	-	-	-	-	7 824	28 605	31 150
Vote 3 - INFRASTRUCTURE SERVICES		432 123	432 123	-	-	-	-	18 770	18 770	450 893	489 935	440 666
Vote 4 - COMMUNITY AND PROTECTION SERVICES		20 492	20 492	-	-	-	-	8 070	8 070	28 562	34 255	14 500
Vote 5 - CORPORATE SERVICES		30 201	30 201	-	-	-	-	4 844	4 844	35 045	19 320	9 270
Vote 6 - FINANCIAL SERVICES		250	250	-	-	-	-	1 169	1 169	1 419	250	250
Capital multi-year expenditure sub-total	3	490 930	490 930	-	-	-	-	32 853	32 853	523 783	572 405	495 876
<i>Single-year expenditure to be adjusted</i>	2											
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		1 220	1 220	-	-	-	-	13	13	1 233	1 230	300
Vote 3 - INFRASTRUCTURE SERVICES		4 300	4 300	-	-	-	-	-	-	4 300	4 300	5 300
Vote 4 - COMMUNITY AND PROTECTION SERVICES		4 150	4 150	-	-	-	-	1 256	1 256	5 406	10 860	1 580
Vote 5 - CORPORATE SERVICES		3 700	3 700	-	-	-	-	988	988	4 688	300	-
Vote 6 - FINANCIAL SERVICES		500	500	-	-	-	-	-	-	500	-	-
Capital single-year expenditure sub-total		13 870	13 870	-	-	-	-	2 257	2 257	16 127	16 690	7 180
Total Capital Expenditure - Vote		504 800	504 800	-	-	-	-	35 110	35 110	539 910	589 095	503 056
Capital Expenditure - Functional												
<i>Governance and administration</i>		34 691	34 691	-	-	-	-	7 001	7 001	41 692	19 910	9 560
Executive and council		40	40	-	-	-	-	-	-	40	40	40
Finance and administration		34 651	34 651	-	-	-	-	7 001	7 001	41 652	19 870	9 520
<i>Community and public safety</i>		28 606	28 606	-	-	-	-	8 558	8 558	37 163	69 755	43 730
Community and social services		7 285	7 285	-	-	-	-	1 684	1 684	8 969	13 520	1 230
Sport and recreation		6 461	6 461	-	-	-	-	3 317	3 317	9 778	16 600	3 200
Public safety		6 966	6 966	-	-	-	-	3 557	3 557	10 523	9 950	8 000
Housing		7 894	7 894	-	-	-	-	-	-	7 894	29 685	31 300
<i>Economic and environmental services</i>		95 480	95 480	-	-	-	-	3 350	3 350	98 830	93 008	101 225
Planning and development		19 800	19 800	-	-	-	-	13	13	19 813	10 605	5 75
Road transport		73 080	73 080	-	-	-	-	2 569	2 569	75 649	80 653	97 000
Environmental protection		2 600	2 600	-	-	-	-	769	769	3 369	1 750	3 650
<i>Trading services</i>		346 023	346 023	-	-	-	-	16 201	16 201	362 225	406 423	348 541
Energy sources		113 188	113 188	-	-	-	-	68	68	113 256	109 923	153 741
Water management		117 150	117 150	-	-	-	-	8 937	8 937	126 087	100 150	129 950
Waste water management		53 140	53 140	-	-	-	-	3 090	3 090	56 230	103 200	33 300
Waste management		62 545	62 545	-	-	-	-	4 106	4 106	66 651	93 150	31 550
Total Capital Expenditure - Functional	3	504 800	504 800	-	-	-	-	35 110	35 110	539 910	589 095	503 056
Funded by:												
National Government		79 190	79 190	-	-	-	-	-	-	79 190	57 816	58 603
Provincial Government		24 666	24 666	-	-	-	-	-	-	24 666	34 133	30 656
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		24 118	24 118	-	-	-	-	3 728	3 728	27 846	22 200	20 000
Transfers recognised - capital	4	127 974	127 974	-	-	-	-	3 728	3 728	131 701	114 149	109 259
Borrowing		200 000	200 000	-	-	-	-	10 901	10 901	210 901	200 000	175 000
Internally generated funds		176 826	176 826	-	-	-	-	20 481	20 481	197 307	274 946	218 797
Total Capital Funding		504 800	504 800	-	-	-	-	35 110	35 110	539 910	589 095	503 056

WC024 Stellenbosch - Table B6 Adjustments Budget Financial Position - 16/08/2023

Description	Ref	Budget Year 2023/24									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands												
ASSETS												
Current assets												
Cash and cash equivalents		428 557	428 557	-	-	-	-	(35 110)	(35 110)	393 447	354 570	333 672
Trade and other receivables from exchange transactions	1	219 378	219 378	-	-	-	-	-	-	219 378	249 927	285 673
Receivables from non-exchange transactions	1	113 233	113 233	-	-	-	-	-	-	113 233	130 305	154 093
Current portion of non-current receivables		-	-	-	-	-	-	-	-	-	-	-
Inventory		28 822	28 815	-	-	-	-	-	-	28 815	28 822	28 822
VAT		17 358	17 358	-	-	-	-	-	-	17 358	17 358	17 358
Other current assets		5 349	5 349	-	-	-	-	-	-	5 349	5 349	5 349
Total current assets		812 698	812 691	-	-	-	-	(35 110)	(35 110)	777 581	786 332	824 969
Non current assets												
Investments		-	-	-	-	-	-	-	-	-	-	-
Investment property		418 091	418 091	-	-	-	-	-	-	418 091	417 804	417 511
Property, plant and equipment		6 004 827	6 004 827	-	-	-	-	35 110	35 110	6 039 937	6 369 598	6 644 458
Biological assets		5 643	5 643	-	-	-	-	-	-	5 643	5 893	5 893
Living and non-living resources	1	-	-	-	-	-	-	-	-	-	-	-
Heritage assets		3 537	3 537	-	-	-	-	-	-	3 537	3 537	3 537
Intangible assets		4 514	4 514	-	-	-	-	-	-	4 514	3 085	1 628
Trade and other receivables from exchange transactions		6 649	6 649	-	-	-	-	-	-	6 649	6 649	6 649
Non-current receivables from non-exchange transactions		72	72	-	-	-	-	-	-	72	72	72
Other non-current assets		-	-	-	-	-	-	-	-	-	-	-
Total non current assets		6 443 332	6 443 332	-	-	-	-	35 110	35 110	6 478 442	6 806 637	7 079 747
TOTAL ASSETS		7 256 030	7 256 023	-	-	-	-	-	-	7 256 023	7 592 969	7 904 716

Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
LIABILITIES												
Current liabilities												
Bank overdraft		-	-	-	-	-	-	-	-	-	-	-
Financial liabilities		63 043	63 043	-	-	-	-	-	-	63 043	68 381	76 170
Consumer deposits		22 755	22 755	-	-	-	-	-	-	22 755	22 755	22 755
Trade and other payables from exchange transactions		278 475	278 468	-	-	-	-	-	-	278 468	281 675	284 875
Trade and other payables from non-exchange transactio		6 113	6 113	-	-	-	-	-	-	6 113	6 113	6 113
Provisions		74 461	74 461	-	-	-	-	-	-	74 461	74 224	74 569
VAT		3 472	3 472	-	-	-	-	-	-	3 472	7 491	12 190
Other current liabilities		-	-	-	-	-	-	-	-	-	-	-
Total current liabilities		448 318	448 311	-	-	-	-	-	-	448 311	460 638	476 671
Non current liabilities												
Borrowing	1	652 944	652 944	-	-	-	-	-	-	652 944	784 564	883 394
Provisions	1	404 600	404 600	-	-	-	-	-	-	404 600	441 001	480 553
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		2 118	2 118	-	-	-	-	-	-	2 118	2 118	2 118
Total non current liabilities		1 059 662	1 059 662	-	-	-	-	-	-	1 059 662	1 227 683	1 366 065
TOTAL LIABILITIES		1 507 980	1 507 973	-	-	-	-	-	-	1 507 973	1 688 322	1 842 736
NET ASSETS	2	5 748 050	5 748 050	-	-	-	-	-	-	5 748 050	5 904 648	6 061 981
COMMUNITY WEALTH/EQUITY												
Accumulated Surplus/(Deficit)		5 561 338	5 561 338	-	-	-	-	-	-	5 561 338	5 619 816	5 830 298
Funds and Reserves		186 712	186 712	-	-	-	-	-	-	186 712	284 832	231 682
Other		-	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY		5 748 050	5 748 050	-	-	-	-	-	-	5 748 050	5 904 648	6 061 981

WC024 Stellenbosch - Table B7 Adjustments Budget Cash Flows - 16/08/2023

Description	Ref	Budget Year 2023/24									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H	+1 2024/25	+2 2025/26
R thousands												
CASH FLOW FROM OPERATING ACTIVITIES												
Receipts												
Property rates		481 350	481 350	-	-	-	-	-	-	481 350	506 713	534 727
Service charges		1 479 263	1 479 263	-	-	-	-	-	-	1 479 263	1 655 662	1 813 341
Other revenue		146 227	146 227	-	-	-	-	5 266	5 266	151 493	173 196	181 647
Transfers and Subsidies - Operational	1	240 911	240 911	-	-	-	-	-	-	240 911	249 008	311 436
Transfers and Subsidies - Capital	1	103 856	103 856	-	-	-	-	-	-	103 856	91 949	89 259
Interest		41 193	41 193	-	-	-	-	-	-	41 193	41 484	41 778
Dividends		-	-	-	-	-	-	-	-	-	-	-
Payments												
Suppliers and employees		(2 000 844)	(2 000 844)	-	-	-	-	-	-	(2 000 844)	(2 181 940)	(2 433 744)
Finance charges		(42 802)	(42 802)	-	-	-	-	-	-	(42 802)	(53 533)	(70 477)
Transfers and Grants	1	(20 636)	(20 636)	-	-	-	-	-	-	(20 636)	(21 048)	(21 469)
NET CASH FROM/(USED) OPERATING ACTIVITIES		428 518	428 518	-	-	-	-	5 266	5 266	433 785	461 490	446 497
CASH FLOWS FROM INVESTING ACTIVITIES												
Receipts												
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-	-
Payments												
Capital assets		(576 970)	(576 970)	-	-	-	-	(40 376)	(40 376)	(617 346)	(672 434)	(574 014)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(576 970)	(576 970)	-	-	-	-	(40 376)	(40 376)	(617 346)	(672 434)	(574 014)
CASH FLOWS FROM FINANCING ACTIVITIES												
Receipts												
Short term loans		-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		200 000	200 000	-	-	-	-	-	-	200 000	200 000	175 000
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-	-
Payments												
Repayment of borrowing		(55 632)	(55 632)	-	-	-	-	-	-	(55 632)	(63 043)	(68 381)
NET CASH FROM/(USED) FINANCING ACTIVITIES		144 368	144 368	-	-	-	-	-	-	144 368	136 957	106 619
NET INCREASE/ (DECREASE) IN CASH HELD		(4 084)	(4 084)	-	-	-	-	(35 110)	(35 110)	(39 194)	(73 986)	(20 898)
Cash/cash equivalents at the year begin:	2	432 641	432 641	-	-	-	-	-	-	432 641	428 557	354 570
Cash/cash equivalents at the year end:	2	428 557	428 557	-	-	-	-	(35 110)	(35 110)	393 447	354 570	333 672

WC024 Stellenbosch - Table B8 Cash backed reserves/accumulated surplus reconciliation - 16/08/2023

Description	Ref	Budget Year 2023/24									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H	+1 2024/25	+2 2025/26
R thousands												
Cash and investments available:												
Cash/cash equivalents at the year end	1	428 557	428 557	-	-	-	-	(35 110)	(35 110)	393 447	354 570	333 672
Other current investments > 90 days		-	-	-	-	-	-	-	-	-	-	-
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		428 557	428 557	-	-	-	-	(35 110)	(35 110)	393 447	354 570	333 672
Applications of cash and investments												
Unspent conditional transfers		6 113	6 113	-	-	-	-	-	-	6 113	6 113	6 113
Unspent borrowing		-	-	-	-	-	-	-	-	-	-	-
Statutory requirements		(13 886)	(13 886)	-	-	-	-	-	-	(13 886)	(9 868)	(5 169)
Other working capital requirements	2	(83 782)	(83 782)	-	-	-	-	-	-	(84 694)	(132 229)	(190 958)
Other provisions		74 461	74 461	-	-	-	-	-	-	74 461	74 461	74 461
Long term investments committed		-	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments		186 712	186 712	-	-	-	-	-	-	186 712	284 832	231 682
Total Application of cash and investments:		169 617	169 617	-	-	-	-	-	-	168 705	223 308	116 129
Surplus(shortfall)		258 940	258 940	-	-	-	-	(35 110)	(35 110)	224 742	131 262	217 544
Other working capital requirements:												
Debtors		362 257	362 257	-	-	-	-	-	-	363 162	413 904	475 833
Creditors due		278 475	278 475	-	-	-	-	-	-	278 468	281 675	284 875
Total		83 782	83 782	-	-	-	-	-	-	84 694	132 229	190 958
Debtors collection assumptions:												
Balance outstanding - debtors		344 682	344 682	-	-	-	-	-	-	344 682	386 952	446 487
Estimate of debtors collection rate		92%	92%	-	-	-	-	-	-	0%	0%	0%
Long term investments committed												
<i>Balance (insert description: eg sinking fund)</i>												
Bankers Acceptance Certificate		-	-	-	-	-	-	-	-	-	-	-
Deposit Taking Institutions		-	-	-	-	-	-	-	-	-	-	-
Bank Repurchase Agreements		-	-	-	-	-	-	-	-	-	-	-
Derivative Financial Assets		-	-	-	-	-	-	-	-	-	-	-
Guaranteed Endowment Policies (Sinking)		-	-	-	-	-	-	-	-	-	-	-
Listed/Unlisted Bonds and Stocks		-	-	-	-	-	-	-	-	-	-	-
Municipal Bonds		-	-	-	-	-	-	-	-	-	-	-
National Government Securities		-	-	-	-	-	-	-	-	-	-	-
Negotiable Certificate of Deposits: Banks		-	-	-	-	-	-	-	-	-	-	-
Unamortised Debt Expense		-	-	-	-	-	-	-	-	-	-	-
Unamortised Preference Share Expense		-	-	-	-	-	-	-	-	-	-	-
Interest Rate Swaps		-	-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments:												
Housing Development Fund		-	-	-	-	-	-	-	-	-	-	-
Capital replacement		176 826	176 826	-	-	-	-	-	-	176 826	274 946	221 797
Self-insurance		9 885	9 885	-	-	-	-	-	-	9 885	9 885	9 885
Compensation for Occupational Injuries and Diseases		-	-	-	-	-	-	-	-	-	-	-
Employee Benefit		-	-	-	-	-	-	-	-	-	-	-
Non-current Provisions		-	-	-	-	-	-	-	-	-	-	-
Valuation		-	-	-	-	-	-	-	-	-	-	-
Investment in associate account		-	-	-	-	-	-	-	-	-	-	-
Capitalisation		-	-	-	-	-	-	-	-	-	-	-
Total		186 712	186 712	-	-	-	-	-	-	186 712	284 832	231 682

Description	Ref	Budget Year 2023/24									Budget Year	Budget Year	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjus.	Total Adjus.	Adjusted Budget	Adjusted Budget	+1 2024/25	+2 2025/26
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H			
R thousands													
CAPITAL EXPENDITURE													
Total New Assets to be adjusted	1	308 823	308 823	-	-	-	-	20 162	20 162	328 985	327 051	244 375	
Roads Infrastructure		24 800	24 800	-	-	-	-	795	795	25 595	35 900	59 700	
Storm water Infrastructure		2 500	2 500	-	-	-	-	-	-	2 500	1 100	600	
Electrical Infrastructure		83 698	83 698	-	-	-	-	40	40	83 738	85 166	82 912	
Water Supply Infrastructure		101 354	101 354	-	-	-	-	6 430	6 430	107 783	63 500	34 850	
Sanitation Infrastructure		2 500	2 500	-	-	-	-	-	-	2 500	2 000	2 000	
Solid Waste Infrastructure		60 500	60 500	-	-	-	-	3 809	3 809	64 309	88 900	31 000	
Information and Communication Infrastructure		2 000	2 000	-	-	-	-	-	-	2 000	2 000	2 000	
Infrastructure		277 352	277 352	-	-	-	-	11 074	11 074	288 426	278 566	213 062	
Community Facilities		1 000	1 000	-	-	-	-	-	-	1 000	-	-	
Sport and Recreation Facilities		300	300	-	-	-	-	-	-	300	200	2 000	
Community Assets		1 300	1 300	-	-	-	-	-	-	1 300	200	2 000	
Operational Buildings		300	300	-	-	-	-	33	33	333	1 300	8 000	
Housing		-	-	-	-	-	-	939	939	939	-	-	
Other Assets		300	300	-	-	-	-	972	972	1 272	1 300	8 000	
Computer Equipment		5 770	5 770	-	-	-	-	1 716	1 716	7 486	6 770	5 270	
Furniture and Office Equipment		770	770	-	-	-	-	1 218	1 218	1 988	875	885	
Machinery and Equipment		13 165	13 165	-	-	-	-	2 701	2 701	15 866	21 190	9 658	
Transport Assets		10 166	10 166	-	-	-	-	2 481	2 481	12 647	18 150	5 500	
Living Resources		-	-	-	-	-	-	-	-	-	-	-	
Total Renewal of Existing Assets to be adjusted	2	33 634	33 634	-	-	-	-	4 103	4 103	37 737	30 231	90 031	
Roads Infrastructure		4 500	4 500	-	-	-	-	1 353	1 353	5 853	5 000	8 300	
Electrical Infrastructure		17 034	17 034	-	-	-	-	-	-	17 034	15 331	64 731	
Water Supply Infrastructure		4 000	4 000	-	-	-	-	1 395	1 395	5 395	4 000	7 000	
Sanitation Infrastructure		4 000	4 000	-	-	-	-	907	907	4 907	4 000	10 000	
Infrastructure		29 534	29 534	-	-	-	-	3 656	3 656	33 190	28 331	90 031	
Community Facilities		400	400	-	-	-	-	49	49	449	1 750	-	
Sport and Recreation Facilities		3 700	3 700	-	-	-	-	398	398	4 098	150	-	
Community Assets		4 100	4 100	-	-	-	-	447	447	4 547	1 900	-	
Living Resources		-	-	-	-	-	-	-	-	-	-	-	
Total Upgrading of Existing Assets to be adjusted	2a	162 343	162 343	-	-	-	-	10 845	10 845	173 188	231 813	168 650	
Roads Infrastructure		38 200	38 200	-	-	-	-	455	455	38 655	32 683	23 700	
Storm water Infrastructure		100	100	-	-	-	-	-	-	100	50	50	
Electrical Infrastructure		11 381	11 381	-	-	-	-	871	871	12 252	5 750	3 750	
Water Supply Infrastructure		33 600	33 600	-	-	-	-	887	887	34 487	68 580	111 750	
Sanitation Infrastructure		39 840	39 840	-	-	-	-	1 683	1 683	41 523	87 800	18 900	
Solid Waste Infrastructure		1 500	1 500	-	-	-	-	-	-	1 500	4 000	300	
Information and Communication Infrastructure		6 000	6 000	-	-	-	-	-	-	6 000	2 500	2 500	
Infrastructure		130 621	130 621	-	-	-	-	3 896	3 896	134 517	201 363	160 950	
Community Facilities		13 980	13 980	-	-	-	-	2 180	2 180	16 160	15 800	2 000	
Sport and Recreation Facilities		4 211	4 211	-	-	-	-	1 759	1 759	5 970	5 750	200	
Community Assets		18 191	18 191	-	-	-	-	3 940	3 940	22 131	21 550	2 200	
Heritage Assets		5 781	5 781	-	-	-	-	1 702	1 702	7 483	-	-	
Operational Buildings		5 500	5 500	-	-	-	-	1 307	1 307	6 807	7 150	5 000	
Housing		1 000	1 000	-	-	-	-	-	-	1 000	1 000	-	
Other Assets		6 500	6 500	-	-	-	-	1 307	1 307	7 807	8 150	5 000	
Biological or Cultivated Assets		250	250	-	-	-	-	-	-	250	250	-	
Computer Equipment		1 000	1 000	-	-	-	-	-	-	1 000	500	500	
Total Capital Expenditure to be adjusted	4	67 500	67 500	-	-	-	-	2 603	2 603	70 103	73 583	91 700	
Roads Infrastructure		2 600	2 600	-	-	-	-	-	-	2 600	1 150	650	
Electrical Infrastructure		112 113	112 113	-	-	-	-	911	911	113 024	106 248	151 393	
Water Supply Infrastructure		138 954	138 954	-	-	-	-	8 712	8 712	147 666	136 080	153 600	
Sanitation Infrastructure		46 340	46 340	-	-	-	-	2 590	2 590	48 930	93 800	30 900	
Solid Waste Infrastructure		62 000	62 000	-	-	-	-	3 809	3 809	65 809	92 900	31 300	
Information and Communication Infrastructure		8 000	8 000	-	-	-	-	-	-	8 000	4 500	4 500	
Infrastructure		437 507	437 507	-	-	-	-	18 626	18 626	456 133	508 260	464 043	
Community Facilities		15 380	15 380	-	-	-	-	2 229	2 229	17 609	17 550	2 000	
Sport and Recreation Facilities		8 211	8 211	-	-	-	-	2 158	2 158	10 369	6 100	2 200	
Community Assets		23 591	23 591	-	-	-	-	4 387	4 387	27 978	23 650	4 200	
Heritage Assets		5 781	5 781	-	-	-	-	1 702	1 702	7 483	-	-	
Operational Buildings		5 800	5 800	-	-	-	-	1 340	1 340	7 140	8 450	13 000	
Housing		1 000	1 000	-	-	-	-	939	939	1 939	1 000	-	
Other Assets		6 800	6 800	-	-	-	-	2 279	2 279	9 079	9 450	13 000	
Biological or Cultivated Assets		250	250	-	-	-	-	-	-	250	250	-	
Computer Equipment		6 770	6 770	-	-	-	-	1 716	1 716	8 486	7 270	5 770	
Furniture and Office Equipment		770	770	-	-	-	-	1 218	1 218	1 988	875	885	
Machinery and Equipment		13 165	13 165	-	-	-	-	2 701	2 701	15 866	21 190	9 658	
Transport Assets		10 166	10 166	-	-	-	-	2 481	2 481	12 647	18 150	5 500	
Living Resources		-	-	-	-	-	-	-	-	-	-	-	
TOTAL CAPITAL EXPENDITURE to be adjusted	4	504 800	504 800	-	-	-	-	35 110	35 110	539 910	589 095	503 056	
ASSET REGISTER SUMMARY - PPE (WDV)	5												
Roads Infrastructure		846 054	845 554	-	-	-	-	2 603	2 603	848 158	872 510	919 251	
Storm water Infrastructure		16 651	16 651	-	-	-	-	-	-	16 651	16 708	16 244	
Electrical Infrastructure		1 103 158	1 103 158	-	-	-	-	911	911	1 104 069	1 168 539	1 278 249	

Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjus.	Total Adjus.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
<i>Water Supply Infrastructure</i>		1 500 274	1 500 274	-	-	-	-	8 712	8 712	1 508 986	1 587 326	1 690 910
<i>Sanitation Infrastructure</i>		1 064 221	1 064 221	-	-	-	-	2 590	2 590	1 066 811	1 127 441	1 127 149
<i>Solid Waste Infrastructure</i>		127 372	127 372	-	-	-	-	3 809	3 809	131 181	218 295	247 579
<i>Information and Communication Infrastructure</i>		12 789	12 789	-	-	-	-	1 716	1 716	14 505	20 334	26 372
Infrastructure		4 670 518	4 670 018	-	-	-	-	20 342	20 342	4 690 360	5 011 154	5 305 755
Community Assets		160 806	160 806	-	-	-	-	4 387	4 387	165 193	180 915	180 776
Heritage Assets		3 537	3 537	-	-	-	-	-	-	3 537	3 537	3 537
Investment properties		418 091	418 091	-	-	-	-	-	-	418 091	417 804	417 511
Other Assets		541 924	541 924	-	-	-	-	3 981	3 981	545 905	541 570	534 100
Biological or Cultivated Assets		5 643	5 643	-	-	-	-	-	-	5 643	5 893	5 893
Intangible Assets		4 514	4 514	-	-	-	-	-	-	4 514	3 085	1 628
Computer Equipment		22 359	22 359	-	-	-	-	-	-	22 359	17 913	13 332
Furniture and Office Equipment		16 885	16 885	-	-	-	-	1 218	1 218	18 103	13 440	9 985
Machinery and Equipment		43 688	43 688	-	-	-	-	2 701	2 701	46 389	51 716	50 055
Transport Assets		91 687	92 187	-	-	-	-	2 481	2 481	94 668	95 931	93 496
Land		456 960	456 960	-	-	-	-	-	-	456 960	456 960	456 960
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	6 436 612	6 436 612	-	-	-	-	35 110	35 110	6 471 721	6 799 916	7 073 027
EXPENDITURE OTHER ITEMS												
Depreciation & asset impairment		220 283	220 283	-	-	-	-	-	-	220 283	225 791	229 946
Repairs and Maintenance by asset class	3	113 859	113 879	-	-	-	-	-	-	113 879	118 156	122 068
<i>Roads Infrastructure</i>		21 913	21 913	-	-	-	-	-	-	21 913	22 819	23 770
<i>Storm water Infrastructure</i>		1 289	1 289	-	-	-	-	-	-	1 289	1 345	1 403
<i>Electrical Infrastructure</i>		15 056	15 056	-	-	-	-	-	-	15 056	15 357	15 695
<i>Water Supply Infrastructure</i>		13 750	13 750	-	-	-	-	-	-	13 750	14 314	14 902
<i>Sanitation Infrastructure</i>		11 316	11 316	-	-	-	-	-	-	11 316	11 794	12 293
<i>Solid Waste Infrastructure</i>		4 533	4 533	-	-	-	-	-	-	4 533	4 709	4 893
<i>Information and Communication Infrastructure</i>		3 053	3 053	-	-	-	-	-	-	3 053	3 124	3 198
Infrastructure		70 910	70 910	-	-	-	-	-	-	70 910	73 462	76 155
Community Facilities		9 618	9 618	-	-	-	-	-	-	9 618	9 810	10 007
Sport and Recreation Facilities		135	135	-	-	-	-	-	-	135	138	140
Community Assets		9 753	9 753	-	-	-	-	-	-	9 753	9 948	10 147
Operational Buildings		16 159	16 159	-	-	-	-	-	-	16 159	16 716	17 295
Housing		261	261	-	-	-	-	-	-	261	269	277
Other Assets		16 420	16 420	-	-	-	-	-	-	16 420	16 984	17 572
Furniture and Office Equipment		3 876	3 876	-	-	-	-	-	-	3 876	4 044	4 201
Machinery and Equipment		563	563	-	-	-	-	-	-	563	574	586
Transport Assets		12 337	12 357	-	-	-	-	-	-	12 357	13 144	13 408
TOTAL EXPENDITURE OTHER ITEMS to be adjusted		334 142	334 162	-	-	-	-	-	-	334 162	343 947	352 014
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		<i>38.8%</i>	<i>38.8%</i>							<i>39.1%</i>	<i>44.5%</i>	<i>51.4%</i>
<i>Renewal and upgrading of Existing Assets as % of deprecn*</i>		<i>89.0%</i>	<i>89.0%</i>							<i>95.8%</i>	<i>116.1%</i>	<i>112.5%</i>
<i>R&M as a % of PPE</i>		<i>1.8%</i>	<i>1.8%</i>							<i>1.8%</i>	<i>1.7%</i>	<i>1.7%</i>
<i>Renewal and upgrading and R&M as a % of PPE</i>		<i>4.8%</i>	<i>4.8%</i>							<i>5.0%</i>	<i>5.6%</i>	<i>5.4%</i>

WC024 Stellenbosch - Table B10 Basic service delivery measurement - 16/08/2023

Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7	8	9	10	11	12	13	14		
Household service targets	1											
Water:												
Piped water inside dwelling		40 776	40 776	-	-	-	-	-	-	40 776	40 826	40 826
Piped water inside yard (but not in dwelling)		4 769	4 769	-	-	-	-	-	-	4 769	4 876	4 876
Using public tap (at least min.service level)	2	5 084	5 084	-	-	-	-	-	-	5 084	5 191	5 191
Other water supply (at least min.service level)		1 240	1 240	-	-	-	-	-	-	1 240	1 512	1 512
<i>Minimum Service Level and Above sub-total</i>		52	52	-	-	-	-	-	-	52	52	52
Using public tap (< min.service level)	3	896	896	-	-	-	-	-	-	896	820	820
Other water supply (< min.service level)	3,4	-	-	-	-	-	-	-	-	-	-	-
No water supply		90	90	-	-	-	-	-	-	90	68	68
<i>Below Minimum Service Level sub-total</i>		986	986	-	-	-	-	-	-	986	888	888
Total number of households	5	52 855	52 855	-	-	-	-	-	-	52 855	53 292	53 292
Sanitation/sewerage:												
Flush toilet (connected to sewerage)		46 406	46 406	-	-	-	-	-	-	46 406	46 456	46 456
Flush toilet (with septic tank)		2 480	2 480	-	-	-	-	-	-	2 480	2 595	2 595
Chemical toilet		446	446	-	-	-	-	-	-	446	460	460
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		3 101	3 101	-	-	-	-	-	-	3 101	3 652	3 652
<i>Minimum Service Level and Above sub-total</i>		52 433	52 433	-	-	-	-	-	-	52 433	53 163	53 163
Bucket toilet		537	537	-	-	-	-	-	-	537	470	470
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-	-	-
No toilet provisions		173	173	-	-	-	-	-	-	173	144	144
<i>Below Minimum Service Level sub-total</i>		710	710	-	-	-	-	-	-	710	614	614
Total number of households	5	53 143	53 143	-	-	-	-	-	-	53 143	53 777	53 777
Energy:												
Electricity (at least min. service level)		15 583	15 583	-	-	-	-	-	-	15 583	15 846	15 846
Electricity - prepaid (> min.service level)		35 759	35 759	-	-	-	-	-	-	35 759	36 014	36 014
<i>Minimum Service Level and Above sub-total</i>		51 342	51 342	-	-	-	-	-	-	51 342	51 860	51 860
Electricity (< min.service level)		150	150	-	-	-	-	-	-	150	150	150
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-	-	-
Other energy sources		1 295	1 295	-	-	-	-	-	-	1 295	1 129	1 129
<i>Below Minimum Service Level sub-total</i>		1 445	1 445	-	-	-	-	-	-	1 445	1 279	1 279
Total number of households	5	52 787	52 787	-	-	-	-	-	-	52 787	53 140	53 140
Refuse:												
Removed at least once a week (min.service)		49 164	49 164	-	-	-	-	-	-	49 164	49 680	49 680
<i>Minimum Service Level and Above sub-total</i>		49 164	49 164	-	-	-	-	-	-	49 164	49 680	49 680
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-	-	-
Using communal refuse dump		885	885	-	-	-	-	-	-	885	841	841
Using own refuse dump		1 815	1 815	-	-	-	-	-	-	1 815	1 728	1 728
Other rubbish disposal		609	609	-	-	-	-	-	-	609	568	568
No rubbish disposal		268	268	-	-	-	-	-	-	268	234	234
<i>Below Minimum Service Level sub-total</i>		3 576	3 576	-	-	-	-	-	-	3 576	3 372	3 372
Total number of households	5	52 740	52 740	-	-	-	-	-	-	52 740	53 052	53 052
Households receiving Free Basic Service	15											
Water (6 kilolitres per household per month)		8 565 096	8 565 096	-	-	-	-	-	-	8 565 096	8 993 350	9 443 018
Sanitation (free minimum level service)		9 795 251	9 795 251	-	-	-	-	-	-	9 795 251	10 382 966	11 005 944
Electricity/other energy (50kwh per household per month)		71 634 445	71 634 445	-	-	-	-	-	-	71 634 445	82 021 440	90 961 777
Refuse (removed at least once a week)		21 500 396	21 500 396	-	-	-	-	-	-	21 500 396	23 435 432	25 544 621
Informal Settlements		-	-	-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided (R'000)	16											
Water (6 kilolitres per indigent household per month)		8 565	8 565	-	-	-	-	-	-	8 565	8 993	9 443
Sanitation (free sanitation service to indigent households)		9 795	9 795	-	-	-	-	-	-	9 795	10 383	11 006
Electricity/other energy (50kwh per indigent household per month)		71 634	71 634	-	-	-	-	-	-	71 634	82 021	90 962
Refuse (removed once a week for indigent households)		21 500	21 500	-	-	-	-	-	-	21 500	23 435	25 545
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		-	-	-	-	-	-	-	-	-	-	-
Total cost of FBS provided		111 495	111 495	-	-	-	-	-	-	111 495	124 833	136 955
Highest level of free service provided												
Property rates (R000 value threshold)		250 000	250 000	-	-	-	-	-	-	250 000	250 000	250 000
Water (kilolitres per household per month)		6	6	-	-	-	-	-	-	6	6	6
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		112	112	-	-	-	-	-	-	112	112	112
Electricity (kw per household per month)		100	100	-	-	-	-	-	-	100	100	100
Refuse (average litres per week)		250	250	-	-	-	-	-	-	250	250	250
Revenue cost of free services provided (R'000)	17											
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		56 811	56 811	-	-	-	-	-	-	56 811	60 530	64 162
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-	-	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided	6	56 811	56 811	-	-	-	-	-	-	56 811	60 530	64 162

Other supporting documentation (Supporting Schedules)

Description	Ref	Budget Year 2023/24									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjus.	Total Adjus.	Adjusted Budget	+1 2024/25	+2 2025/26
		A	6	7	8	9	10	11	12	13	Adjusted Budget	Adjusted Budget
R thousands												
REVENUE ITEMS:												
<u>Non-exchange revenue by source</u>												
<u>Property rates</u>												
Total Property Rates		530 400	530 400	-	-	-	-	-	-	530 400	564 815	598 704
<i>less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)</i>		56 811	56 811	-	-	-	-	-	-	56 811	60 530	64 162
Net Property Rates		473 589	473 589	-	-	-	-	-	-	473 589	504 285	534 542
<u>Exchange revenue service charges</u>												
<u>Service charges - Electricity</u>												
Total Service charges - Electricity		985 304	985 304	-	-	-	-	-	-	985 304	1 128 173	1 251 143
<i>less Revenue Foregone (in excess of 50 kwh per indigent household per month)</i>		-	-	-	-	-	-	-	-	-	-	-
<i>less Cost of Free Basic Services (50 kwh per indigent household per month)</i>		71 634	71 634	-	-	-	-	-	-	71 634	82 021	90 962
Net Service charges - Electricity		913 669	913 669	-	-	-	-	-	-	913 669	1 046 151	1 160 182
<u>Service charges - Water</u>												
Total Service charges - Water		194 187	194 187	-	-	-	-	-	-	194 187	203 896	214 091
<i>less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)</i>		-	-	-	-	-	-	-	-	-	-	-
<i>less Cost of Free Basic Services (6 kilolitres per indigent household per month)</i>		8 565	8 565	-	-	-	-	-	-	8 565	8 993	9 443
Net Service charges - Water		185 622	185 622	-	-	-	-	-	-	185 622	194 903	204 648
<u>Service charges - Waste Water Management</u>												
Total Service charges - Waste Water Management		118 442	118 442	-	-	-	-	-	-	118 442	125 548	133 081
<i>less Revenue Foregone (in excess of free sanitation service to indigent households)</i>		-	-	-	-	-	-	-	-	-	-	-
<i>less Cost of Free Basic Services (free sanitation service to indigent households)</i>		9 795	9 795	-	-	-	-	-	-	9 795	10 383	11 006
Net Service charges - Waste Water Management		108 647	108 647	-	-	-	-	-	-	108 647	115 165	122 075
<u>Service charges - Waste Management</u>												
Total refuse removal revenue		124 097	124 097	-	-	-	-	-	-	124 097	135 265	147 439
Total landfill revenue		5 057	5 057	-	-	-	-	-	-	5 057	5 513	6 009
<i>less Revenue Foregone (in excess of one removal a week to indigent households)</i>		-	-	-	-	-	-	-	-	-	-	-
<i>less Cost of Free Basic Services (removed once a week to indigent households)</i>		21 500	21 500	-	-	-	-	-	-	21 500	23 435	25 545
Net Service charges - Waste Management		107 654	107 654	-	-	-	-	-	-	107 654	117 342	127 903
EXPENDITURE ITEMS												
<u>Employee related costs</u>												
Basic Salaries and Wages		371 655	371 655	-	-	-	-	-	-	371 655	368 973	394 881
Pension and UIF Contributions		63 933	63 933	-	-	-	-	-	-	63 933	68 517	73 431
Medical Aid Contributions		28 434	28 434	-	-	-	-	-	-	28 434	29 771	31 170
Overtime		45 105	45 105	-	-	-	-	-	-	45 105	48 352	51 834
Performance Bonus		29 945	29 945	-	-	-	-	-	-	29 945	32 064	34 334
Motor Vehicle Allowance		12 006	12 006	-	-	-	-	-	-	12 006	12 570	13 161
Cellphone Allowance		2 746	2 746	-	-	-	-	-	-	2 746	2 875	3 011
Housing Allowances		3 057	3 057	-	-	-	-	-	-	3 057	3 201	3 351
Other benefits and allowances		23 381	23 381	-	-	-	-	-	-	23 381	24 916	26 555
Payments in lieu of leave		-	-	-	-	-	-	-	-	-	-	-
Long service awards		2 402	2 402	-	-	-	-	-	-	2 402	2 575	2 781
Post-retirement benefit obligations		33 378	33 378	-	-	-	-	-	-	33 378	35 782	38 358
Entertainment		-	-	-	-	-	-	-	-	-	-	-
Scarcity		824	824	-	-	-	-	-	-	824	883	946
Acting and post related allowance		828	828	-	-	-	-	-	-	828	888	952
In kind benefits		-	-	-	-	-	-	-	-	-	-	-
<i>sub-total</i>	4	617 694	617 694	-	-	-	-	-	-	617 694	631 367	674 743
<u>Less: Employees costs capitalised to PPE</u>		-	-	-	-	-	-	-	-	-	-	-
Total Employee related costs	1	617 694	617 694	-	-	-	-	-	-	617 694	631 367	674 743
<u>Depreciation & asset impairment</u>												
Depreciation of Property, Plant & Equipment		218 558	218 558	-	-	-	-	-	-	218 558	224 022	228 142
Lease amortisation		1 725	1 725	-	-	-	-	-	-	1 725	1 768	1 804
Capital asset impairment		-	-	-	-	-	-	-	-	-	-	-
Total Depreciation & asset impairment	1	220 283	220 283	-	-	-	-	-	-	220 283	225 791	229 946
<u>Bulk purchases</u>												
Electricity Bulk Purchases		636 393	636 393	-	-	-	-	-	-	636 393	776 399	947 207
Total bulk purchases	1	636 393	636 393	-	-	-	-	-	-	636 393	776 399	947 207
<u>Transfers and grants</u>												
Cash transfers and grants		16 338	16 338	-	-	-	-	-	-	16 338	16 665	16 998
Non-cash transfers and grants		4 297	4 297	-	-	-	-	-	-	4 297	4 383	4 471
Total transfers and grants		20 636	20 636	-	-	-	-	-	-	20 636	21 048	21 469

Description	Ref	Budget Year 2023/24									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
Contracted services												
<i>Outsourced Services</i>		120 123	120 201	-	-	-	-	-	-	120 201	122 397	83 453
<i>Consultants and Professional Services</i>		47 013	46 775	-	-	-	-	-	-	46 775	40 663	76 098
<i>Contractors</i>		121 732	121 795	-	-	-	-	-	-	121 795	124 985	132 690
Total contracted services		288 868	288 771	-	-	-	-	-	-	288 771	288 045	292 241
Operational Costs												
<i>Collection costs</i>		2 527	2 527	-	-	-	-	-	-	2 527	2 578	2 629
<i>Contributions to 'other' provisions</i>		6 297	6 297	-	-	-	-	-	-	6 297	6 302	6 306
<i>Audit fees</i>		9 405	9 205	-	-	-	-	-	-	9 205	9 563	9 724
<i>Other Operational Costs</i>												
<i>Operating Leases</i>		17 513	17 513	-	-	-	-	-	-	17 513	17 863	18 220
<i>Operational Cost</i>		144 858	145 148	-	-	-	-	-	-	145 148	148 363	151 985
<i>Statutory Payments other than Income Taxes</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Discontinued Operations</i>		-	-	-	-	-	-	-	-	-	-	-
Total Operational Costs	1	180 599	180 689	-	-	-	-	-	-	180 689	184 668	188 865
Repairs and Maintenance by Expenditure Item												
<i>Employee related costs</i>	14	-	-	-	-	-	-	-	-	-	-	-
<i>Inventory Consumed (Project Maintenance)</i>		28 959	28 959	-	-	-	-	-	-	28 959	29 702	30 467
<i>Contracted Services</i>		84 899	84 919	-	-	-	-	-	-	84 919	88 454	91 601
<i>Other Expenditure</i>		-	-	-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	15	113 859	113 879	-	-	-	-	-	-	113 879	118 156	122 068
Inventory Consumed												
<i>Inventory Consumed - Water</i>		33 257	33 257	-	-	-	-	-	-	33 257	33 989	34 738
<i>Inventory Consumed - Other</i>		67 192	67 199	-	-	-	-	-	-	67 199	69 015	70 571
Total Inventory Consumed & Other Material		100 449	100 456	-	-	-	-	-	-	100 456	103 003	105 309

WC024 Stellenbosch - Supporting Table SB2 Supporting detail to 'Financial Position Budget' - 16/08/2023

Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjus.	Total Adjus.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	4 A1	5 B	6 C	7 D	8 E	9 F	10 G	11 H		
R thousands												
ASSETS												
<u>Trade and other receivables from exchange transactions</u>												
Electricity		160 333	160 333	-	-	-	-	-	-	160 333	192 982	229 226
Water		131 216	131 216	-	-	-	-	-	-	131 216	128 594	126 255
Waste		42 551	42 551	-	-	-	-	-	-	42 551	46 014	49 906
Waste Water		38 988	38 988	-	-	-	-	-	-	38 988	42 581	46 457
Other trade receivables from exchange transactions		58 567	58 567	-	-	-	-	-	-	58 567	57 737	56 900
Gross: Trade and other receivables from exchange transactions		431 655	431 655	-	-	-	-	-	-	431 655	467 908	508 745
Less: Impairment for debt	1	(212 277)	(212 277)	-	-	-	-	-	-	(212 277)	(217 981)	(223 072)
Impairment for Electricity		(16 054)	(16 054)	-	-	-	-	-	-	(16 054)	(17 800)	(19 371)
Impairment for Water		(91 513)	(91 513)	-	-	-	-	-	-	(91 513)	(89 403)	(87 520)
Impairment for Waste		(33 497)	(33 497)	-	-	-	-	-	-	(33 497)	(37 385)	(40 884)
Impairment for Waste Water		(32 481)	(32 481)	-	-	-	-	-	-	(32 481)	(35 597)	(38 444)
Impairment for other trade receivables from exchange transactions		(38 732)	(38 732)	-	-	-	-	-	-	(38 732)	(37 796)	(36 853)
Total net Trade and other receivables from Exchange Transactions		219 378	219 378	-	-	-	-	-	-	219 378	249 927	285 673
<u>Receivables from non-exchange transactions</u>												
Property rates		68 779	68 779	-	-	-	-	-	-	68 779	68 201	69 903
Less: Impairment of Property rates		(29 542)	(29 542)	-	-	-	-	-	-	(29 542)	(31 161)	(32 618)
Net Property rates		39 237	39 237	-	-	-	-	-	-	39 237	37 039	37 284
Other receivables from non-exchange transactions		239 405	239 405	-	-	-	-	-	-	239 405	268 258	300 385
Impairment for other receivables from non-exchange transactions		(165 409)	(165 409)	-	-	-	-	-	-	(165 409)	(174 992)	(183 576)
Net other receivables from non-exchange transactions		73 996	73 996	-	-	-	-	-	-	73 996	93 266	116 809
Total net Receivables from non-exchange transactions	1	113 233	113 233	-	-	-	-	-	-	113 233	130 305	154 093
<u>Inventory</u>												
<u>Water</u>												
Opening Balance		1 890	1 890	-	-	-	-	-	-	1 890	1 890	1 890
System Input Volume		33 257	33 257	-	-	-	-	-	-	33 257	33 989	34 738
Bulk Purchases		33 257	33 257	-	-	-	-	-	-	33 257	33 989	34 738
Authorised Consumption	12	(33 257)	(33 257)	-	-	-	-	-	-	(33 257)	(33 989)	(34 738)
Billed Authorised Consumption		(33 257)	(33 257)	-	-	-	-	-	-	(33 257)	(33 989)	(34 738)
Billed Metered Consumption		(33 257)	(33 257)	-	-	-	-	-	-	(33 257)	(33 989)	(34 738)
Revenue Water		(33 257)	(33 257)	-	-	-	-	-	-	(33 257)	(33 989)	(34 738)
Closing Balance Water		1 890	1 890	-	-	-	-	-	-	1 890	1 890	1 890
<u>Agricultural</u>												
<u>Consumables</u>												
<u>Standard Rated</u>												
Opening Balance		791	791	-	-	-	-	-	-	791	791	791
Acquisitions		5 447	5 447	-	-	-	-	-	-	5 447	5 561	5 677
Issues	13	(5 447)	(5 454)	-	-	-	-	-	-	(5 454)	(5 561)	(5 677)
Closing balance - Consumables Standard Rated		791	784	-	-	-	-	-	-	784	791	791
<u>Zero Rated</u>												
Opening Balance		(75)	(75)	-	-	-	-	-	-	(75)	(75)	(75)
Acquisitions		30 960	30 960	-	-	-	-	-	-	30 960	31 888	32 526
Issues	13	(30 960)	(30 960)	-	-	-	-	-	-	(30 960)	(31 888)	(32 526)
Closing balance - Consumables Zero Rated		(75)	(75)	-	-	-	-	-	-	(75)	(75)	(75)
<u>Finished Goods</u>												
<u>Materials and Supplies</u>												
Opening Balance		2 794	2 794	-	-	-	-	-	-	2 794	2 794	2 794
Acquisitions		30 785	30 785	-	-	-	-	-	-	30 785	31 566	32 368
Issues	13	(30 785)	(30 785)	-	-	-	-	-	-	(30 785)	(31 566)	(32 368)
Closing balance - Materials and Supplies		2 794	2 794	-	-	-	-	-	-	2 794	2 794	2 794
<u>Work-in-progress</u>												
<u>Housing Stock</u>												
Opening Balance		9 275	9 275	-	-	-	-	-	-	9 275	9 275	9 275
Closing Balance - Housing Stock		9 275	9 275	-	-	-	-	-	-	9 275	9 275	9 275
<u>Land</u>												
Opening Balance		14 147	14 147	-	-	-	-	-	-	14 147	14 147	14 147
Closing Balance - Land		14 147	14 147	-	-	-	-	-	-	14 147	14 147	14 147
Closing Balance - Inventory & Consumables		28 822	28 815	-	-	-	-	-	-	28 815	28 822	28 822
<u>Property, plant & equipment</u>												
PPE at cost/valuation (excl. finance leases)		8 499 412	8 499 412	-	-	-	-	35 110	35 110	8 534 522	9 088 257	9 591 313
Less: Accumulated depreciation		(2 494 584)	(2 494 584)	-	-	-	-	-	-	(2 494 584)	(2 718 659)	(2 946 855)

Description	Ref	Budget Year 2023/24									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	4 A1	5 B	6 C	7 D	8 E	9 F	10 G	11 H	+1 2024/25	+2 2025/26
R thousands												
Total Property, plant & equipment	1	6 004 827	6 004 827	-	-	-	-	35 110	35 110	6 039 937	6 369 598	6 644 458
LIABILITIES												
Current liabilities - Borrowing												
Current portion of long-term liabilities		63 043	63 043	-	-	-	-	-	-	63 043	68 381	76 170
Total Current liabilities - Borrowing		63 043	63 043	-	-	-	-	-	-	63 043	68 381	76 170
Trade and other payables												
Trade and other payables from exchange transactions		278 475	278 468	-	-	-	-	-	-	278 468	281 675	284 875
Trade payables from Non-exchange transactions: Unspent conditions		6 113	6 113	-	-	-	-	-	-	6 113	6 113	6 113
VAT		3 472	3 472	-	-	-	-	-	-	3 472	7 491	12 190
Total Trade and other payables	1	288 060	288 053	-	-	-	-	-	-	288 053	295 279	303 177
Non current liabilities - Financial liabilities												
Borrowing	3	652 944	652 944	-	-	-	-	-	-	652 944	784 564	883 394
Other financial liabilities		2 118	2 118	-	-	-	-	-	-	2 118	2 118	2 118
Total Non current liabilities - Financial liabilities		655 062	655 062	-	-	-	-	-	-	655 062	786 682	885 512
Provisions - non current												
Retirement benefits		199 852	199 852	-	-	-	-	-	-	199 852	221 073	243 821
<i>List other major items</i>												
Refuse landfill site rehabilitation		184 732	184 732	-	-	-	-	-	-	184 732	199 913	216 716
Other		20 016	20 016	-	-	-	-	-	-	20 016	20 016	20 016
Total Provisions - non current		404 600	404 600	-	-	-	-	-	-	404 600	441 001	480 553
CHANGES IN NET ASSETS												
Accumulated surplus/(Deficit)												
Accumulated surplus/(Deficit) - opening balance		5 578 519	5 578 519	-	-	-	-	-	-	5 578 519	5 561 338	5 619 816
Restated balance		5 578 519	5 578 519	-	-	-	-	-	-	5 578 519	5 561 338	5 619 816
Surplus/(Deficit)		130 434	130 434	-	-	-	-	-	-	130 434	156 597	157 333
Transfers to/from Reserves		(147 615)	(147 615)	-	-	-	-	-	-	(147 615)	(98 120)	53 149
Accumulated Surplus/(Deficit)	1	5 561 338	5 561 338	-	-	-	-	-	-	5 561 338	5 619 816	5 830 298
Reserves												
Capital replacement		176 826	176 826	-	-	-	-	-	-	176 826	274 946	221 797
Self-insurance		9 885	9 885	-	-	-	-	-	-	9 885	9 885	9 885
Total Reserves	2	186 712	186 712	-	-	-	-	-	-	186 712	284 832	231 682
TOTAL COMMUNITY WEALTH/EQUITY	2	5 748 050	5 748 050	-	-	-	-	-	-	5 748 050	5 904 648	6 061 981

WC024 Stellenbosch - Supporting Table SB3 Adjustments to the SDBIP - performance objectives - 16/08/2023

Description	Unit of measurement	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	A1	B	C	D	E	F	G	H		
Vote 1 - Municipal Manager												
Function 1 - Budget Performance												
Sub-function 1 - Capital Expenditure		40 000	40 000					-	-	40 000	40 000	40 000
<i>Insert measure/s description</i>												
Sub-function 2 - Operational Expenditure		17 841 031	17 841 031					-	-	17 841 031	18 739 536	19 687 065
<i>Insert measure/s description</i>												
Sub-function 3 - Operational Revenue		-	-					-	-	-	-	-
<i>Insert measure/s description</i>												
Vote 2 - Planning and Development Services												
Function 1 - Budget Performance												
Sub-function 1 - Capital Expenditure		9 043 500	9 043 500					12 556	12 556	9 056 056	29 835 000	31 450 000
<i>Insert measure/s description</i>												
Sub-function 2 - Operational Expenditure		93 402 566	93 402 566					-	-	93 402 566	93 560 684	102 928 477
<i>Insert measure/s description</i>												
Sub-function 3 - Operational Revenue		26 357 080	26 357 080					-	-	26 357 080	40 507 173	47 882 914
<i>Insert measure/s description</i>												
Vote 3 - Community & Protection												
Function 1 - Budget Performance												
Sub-function 1 - Capital Expenditure		24 642 002	24 642 002					9 326 388	9 326 388	33 968 390	45 115 000	16 080 000
<i>Insert measure/s description</i>												
Sub-function 2 - Operational Expenditure		422 902 773	422 902 773					-	-	422 902 773	430 177 426	45 115 000
<i>Insert measure/s description</i>												
Sub-function 3 - Operational Revenue		164 776 725	164 776 725					-	-	164 776 725	171 715 952	180 635 785
<i>Insert measure/s description</i>												
Vote 4 - Infrastructure services												
Function 1 - Budget Performance												
Sub-function 1 - Capital Expenditure		436 423 363	436 423 363					18 769 801	18 769 801	455 193 164	494 235 464	445 965 975
<i>Insert measure/s description</i>												
Sub-function 2 - Operational Expenditure		1 366 656 493	1 366 656 493					-	-	1 366 656 493	1 523 685 294	1 732 755 729
<i>Insert measure/s description</i>												
Sub-function 3 - Operational Revenue		1 589 956 393	1 589 956 393					-	-	1 589 956 393	1 737 914 403	1 935 677 389
<i>Insert measure/s description</i>												
Vote 5 - Corporate Services												
Function 1 - Budget Performance												
Sub-function 1 - Capital Expenditure		33 901 000	33 901 000					5 832 166	5 832 166	39 733 166	19 620 000	9 270 000
<i>Insert measure/s description</i>												
Sub-function 2 - Operational Expenditure		234 756 698	234 756 698					-	-	234 756 698	244 963 296	255 971 839
<i>Insert measure/s description</i>												
Sub-function 3 - Operational Revenue		10 178 570	10 178 570					-	-	10 178 570	10 321 958	10 807 092
<i>Insert measure/s description</i>												
Vote 6 - Financial services												
Function 1 - Budget Performance												
Sub-function 1 - Capital Expenditure		750 000	750 000					1 168 848	1 168 848	1 918 848	250 000	250 000
<i>Insert measure/s description</i>												
Sub-function 2 - Operational Expenditure		122 789 307	122 789 307					-	-	122 789 307	128 387 743	132 198 617
<i>Insert measure/s description</i>												
Sub-function 3 - Operational Revenue		597 514 060	597 514 060					-	-	597 514 060	635 651 921	672 254 320
<i>Insert measure/s description</i>												

WC024 Stellenbosch - Supporting Table SB4 Adjustments to budgeted performance indicators and benchmarks - 16/08/2023

Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23	Budget Year 2023/24			Budget Year +1 2024/25	Budget Year +2 2025/26
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
<u>Borrowing Management</u>									
Credit Rating	Short term/long term rating								
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure				12.2%	12.2%	12.2%	11.8%	11.1%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue				15.2%	15.2%	15.2%	14.4%	13.4%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants				53.1%	53.1%	49.5%	42.1%	44.4%
<u>Safety of Capital</u>									
Gearing	Long Term Borrowing/ Funds & Reserves				0.0%	0.0%	0.0%	0.0%	0.0%
<u>Liquidity</u>									
Current Ratio	Current assets/current liabilities				1.8	1.8	1.8	10.8	1.8
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors > 90 days/current liabilities				1.8	1.8	1.8	10.8	1.8
Liquidity Ratio	Monetary Assets/Current Liabilities				1.5	1.5	1.5	5.7	1.5
<u>Revenue Management</u>									
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing								
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)									
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue				6.2%	6.2%	6.2%	6.4%	6.6%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				0.0%	0.0%	0.0%	0.0%	0.0%
<u>Creditors Management</u>									
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))				98.0%	98.0%	98.0%	98.0%	98.0%
Creditors to Cash and Investments					67.2%	67.2%	73.2%	83.3%	90.9%
<u>Other Indicators</u>									
Electricity Distribution Losses (2)	Total Volume Losses (kW)								
	Total Cost of Losses (Rand '000)				27 359	27 359	27 359	27 359	27 359
	% Volume (units purchased and generated less units sold)/units purchased and generated								
Water Distribution Losses (2)	Total Volume Losses (kℓ)								
	Total Cost of Losses (Rand '000)				2 072	2 072	2 072	2 072	2 072
	% Volume (units purchased and generated less units sold)/units purchased and generated								
Employee costs	Employee costs/(Total Revenue - capital revenue)				27.0%	27.0%	27.0%	25.2%	24.5%
Remuneration	Total remuneration/(Total Revenue - capital revenue)								
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)				5.0%	5.0%	5.0%	4.7%	4.4%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)				7.0%	7.0%	7.0%	7.0%	7.1%
<u>IDP regulation financial viability indicators</u>									
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)				0.0%	0.0%	0.0%	0.0%	0.0%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services				5.0%	5.0%	5.0%	5.2%	5.6%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure				0.0	0.0	0.0	0.0	0.0

WC024 Stellenbosch - Supporting Table SB5 Adjustments Budget - social, economic and demographic statistics and assumptions - 16/08/2023

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2020/21	2021/22	2022/23	Budget Year 2023/24	Budget Year 2023/24
						Outcome	Outcome	Outcome	Original Budget	Actual
Demographics										
Population		Statistics South Africa	200 524	155 718	170 654	207	207	207	207	-
Females aged 5 - 14		Statistics South Africa	17 865	11 020	12 077	15	15	15	15	-
Males aged 5 - 14		Statistics South Africa	16 352	11 092	12 157	15	15	15	15	-
Females aged 15 - 34		Statistics South Africa	38 791	33 191	36 374	45	45	45	45	-
Males aged 15 - 34		Statistics South Africa	41 919	32 718	35 856	44	44	44	44	-
Unemployment		Statistics South Africa	16	10	11	14	14	14	14	-
Monthly household income (no. of households)										
No income	1, 12	Statistics South Africa, regional economic growth	3 557	8 961	9 820	12 058	12 299	12 545	12 796	-
R1 - R1 600		Statistics South Africa, regional economic growth	245	914	2 065	2 493	2 543	2 594	2 646	-
R1 601 - R3 200		Statistics South Africa, regional economic growth	1 126	1 517	1 614	1 984	2 024	2 065	2 107	-
R3 201 - R6 400		Statistics South Africa, regional economic growth	3 728	4 415	4 699	5 775	5 891	6 009	6 129	-
R6 401 - R12 800		Statistics South Africa, regional economic growth	4 484	7 160	7 620	9 366	9 553	9 744	9 939	-
R12 801 - R25 600		Statistics South Africa, regional economic growth	6 463	6 742	7 176	8 821	8 997	9 177	9 361	-
R25 601 - R51 200		Statistics South Africa, regional economic growth	4 144	4 994	5 316	6 534	6 665	6 799	6 936	-
R52 201 - R102 400		Statistics South Africa, regional economic growth	2 578	3 671	3 907	4 802	4 898	4 996	5 096	-
R102 401 - R204 800		Statistics South Africa, regional economic growth	1 680	2 874	3 058	3 759	3 834	3 911	3 990	-
R204 801 - R409 600		Statistics South Africa, regional economic growth	69	1 432	1 523	1 872	1 910	1 948	1 987	-
R409 601 - R819 200		Statistics South Africa, regional economic growth	242	430	458	563	575	587	599	-
> R819 200		Statistics South Africa, regional economic growth	245	305	325	399	407	415	423	-
Poverty profiles (no. of households)										
< R2 060 per household per month	13		8 656	15 807	16 824	20 678	21 256	21 850	22 461	-
	2		-	-	<R1600	<R1600	<R1600	<R1600	<R1600	-
Household/demographics (000)										
Number of people in municipal area		Statistics South Africa, regional population growth rate	200 524	155 718	170 654	210	210	210	210	-
Number of poor people in municipal area		Statistics South Africa, regional population growth rate	-	-	-	-	-	-	-	-
Number of households in municipal area		Statistics South Africa, regional population growth rate	36 413	43 417	47 581	58	58	58	58	-
Number of poor households in municipal area		Statistics South Africa, regional population growth rate	8 656	15 807	17 323	21	21	21	21	-
Definition of poor household (R per month)			-	-	<R1600	<R1600	<R1600	<R1600	<R1600	-
Housing statistics										
Formal	3		32 918	32 620	35 749	20 678	21 256	21 850	52 283	-
Informal			3	11	12	<R1600	<R1600	<R1600	17 304	-
Total number of households			36 413	43 417	47 581	20 678	21 256	21 850	69 587	-
Dwellings provided by municipality	4		-	-	-	-	-	-	-	-
Dwellings provided by province/s			-	-	-	-	-	-	-	-
Dwellings provided by private sector	5		-	-	-	-	-	-	-	-
Total new housing dwellings			-	-	-	-	-	-	-	-
Economic										
Inflation/inflation outlook (CPIX)	6					4.5%	4.6%	4.0%	4.4%	0.0%
Interest rate - borrowing						10.5%	10.5%	0.0%	0.0%	0.0%
Interest rate - investment						8.5%	8.5%	0.0%	0.0%	0.0%
Remuneration increases						6.3%	7.0%	7.3%	6.9%	0.0%
Consumption growth (electricity)						1.0%	1.0%	1.0%	1.0%	0.0%
Consumption growth (water)						1.0%	1.0%	1.0%	1.0%	0.0%
Collection rates										
Property tax/service charges	7					96.0%	96.0%	96.0%	96.0%	0.0%
Rental of facilities & equipment						97.0%	97.0%	97.0%	97.0%	0.0%
Interest - external investments						100.0%	100.0%	100.0%	100.0%	0.0%
Interest - debtors						96.0%	96.0%	96.0%	96.0%	0.0%
Revenue from agency services						100.0%	100.0%	100.0%	100.0%	0.0%

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2020/21	2021/22	2022/23	Budget Year 2023/24			2020/21 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	39 599	40 626	40 626	40 676	40 676	40 676	40 726	40 776	40 826
		Piped water inside yard (but not in dwelling)	4 249	4 461	4 461	4 561	4 561	4 561	4 664	4 769	4 876
8		Using public tap (at least min.service level)	4 528	4 778	4 778	4 878	4 878	4 878	4 980	5 084	5 191
10		Other water supply (at least min.service level)	1 774	684	684	834	834	834	1 017	1 240	1 512
		<i>Minimum Service Level and Above sub-total</i>	50 150	50 550	50 550	50 950	50 950	50 950	51 387	51 869	52 404
9		Using public tap (< min.service level)	1 270	1 170	1 170	1 070	1 070	1 070	979	896	820
10		Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
		No water supply	257	207	207	157	157	157	119	90	68
		<i>Below Minimum Service Level sub-total</i>	1 527	1 377	1 377	1 227	1 227	1 227	1 098	986	888
		Total number of households	51 677	51 927	51 927	52 177	52 177	52 177	52 485	52 855	53 292
		Sanitation/Sewerage:									
		Flush toilet (connected to sewerage)	46 206	46 256	46 256	46 306	46 306	46 306	46 356	46 406	46 456
		Flush toilet (with septic tank)	2 065	2 165	2 165	2 265	2 265	2 265	2 370	2 480	2 595
		Chemical toilet	388	407	407	420	420	420	433	446	460
		Pit toilet (ventilated)	150	50	50	-	-	-	-	-	-
		Other toilet provisions (> min.service level)	1 468	1 898	1 898	2 236	2 236	2 236	2 633	3 101	3 652
		<i>Minimum Service Level and Above sub-total</i>	50 277	50 777	50 777	51 227	51 227	51 227	51 792	52 433	53 163
		Bucket toilet	900	800	800	700	700	700	613	537	470
		Other toilet provisions (< min.service level)	150	50	50	-	-	-	-	-	-
		No toilet provisions	350	300	300	250	250	250	208	173	144
		<i>Below Minimum Service Level sub-total</i>	1 400	1 150	1 150	950	950	950	821	710	614
		Total number of households	51 677	51 927	51 927	52 177	52 177	52 177	52 613	53 143	53 777
		Energy:									
		Electricity (at least min.service level)	14 571	14 821	14 821	15 071	15 071	15 071	15 325	15 583	15 846
		Electricity - prepaid (min.service level)	34 753	35 003	35 003	35 253	35 253	35 253	35 505	35 759	36 014
		<i>Minimum Service Level and Above sub-total</i>	49 324	49 824	49 824	50 324	50 324	50 324	50 830	51 342	51 860
		Electricity (< min.service level)	150	150	150	150	150	150	150	150	150
		Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-
		Other energy sources	2 203	1 953	1 953	1 703	1 703	1 703	1 485	1 295	1 129
		<i>Below Minimum Service Level sub-total</i>	2 353	2 103	2 103	1 853	1 853	1 853	1 635	1 445	1 279
		Total number of households	51 677	51 927	51 927	52 177	52 177	52 177	52 465	52 787	53 140
		Refuse:									
		Removed at least once a week	47 149	47 649	47 649	48 149	48 149	48 149	48 654	49 164	49 680
		<i>Minimum Service Level and Above sub-total</i>	47 149	47 649	47 649	48 149	48 149	48 149	48 654	49 164	49 680
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
		Using communal refuse dump	1 078	1 028	1 028	978	978	978	930	885	841
		Using own refuse dump	2 200	2 100	2 100	2 000	2 000	2 000	1 905	1 815	1 728
		Other rubbish disposal	800	750	750	700	700	700	653	609	568
		No rubbish disposal	450	400	400	350	350	350	306	268	234
		<i>Below Minimum Service Level sub-total</i>	4 528	4 278	4 278	4 028	4 028	4 028	3 794	3 576	3 372
		Total number of households	51 677	51 927	51 927	52 177	52 177	52 177	52 448	52 740	53 052
Municipal in-house services	Ref.		2020/21	2021/22	2022/23	Budget Year 2023/24			2020/21 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	39 599	40 626	40 626	40 676	40 676	40 676	40 726	40 776	40 826
		Piped water inside yard (but not in dwelling)	4 249	4 461	4 461	4 561	4 561	4 561	4 664	4 769	4 876
8		Using public tap (at least min.service level)	4 528	4 778	4 778	4 878	4 878	4 878	4 980	5 084	5 191
10		Other water supply (at least min.service level)	1 774	684	684	834	834	834	1 017	1 240	1 512
		<i>Minimum Service Level and Above sub-total</i>	50 150	50 550	50 550	50 950	50 950	50 950	51 387	51 869	52 404
9		Using public tap (< min.service level)	1 270	1 170	1 170	1 070	1 070	1 070	979	896	820
10		Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
		No water supply	257	207	207	157	157	157	119	90	68
		<i>Below Minimum Service Level sub-total</i>	1 527	1 377	1 377	1 227	1 227	1 227	1 098	986	888
		Total number of households	51 677	51 927	51 927	52 177	52 177	52 177	52 485	52 855	53 292
		Sanitation/Sewerage:									

		Flush toilet (connected to sewerage)	46 206	46 256	46 256	46 306	46 306	46 306	46 356	46 406	46 456
		Flush toilet (with septic tank)	2 065	2 165	2 165	2 265	2 265	2 265	2 370	2 480	2 595
		Chemical toilet	388	407	407	420	420	420	433	446	460
		Pit toilet (ventilated)	150	50	50	-	-	-	-	-	-
		Other toilet provisions (> min.service level)	1 468	1 898	1 898	2 236	2 236	2 236	2 633	3 101	3 652
		<i>Minimum Service Level and Above sub-total</i>	50 277	50 777	50 777	51 227	51 227	51 227	51 792	52 433	53 163
		Bucket toilet	900	800	800	700	700	700	613	537	470
		Other toilet provisions (< min.service level)	150	50	50	-	-	-	-	-	-
		No toilet provisions	350	300	300	250	250	250	208	173	144
		<i>Below Minimum Service Level sub-total</i>	1 400	1 150	1 150	950	950	950	821	710	614
		Total number of households	51 677	51 927	51 927	52 177	52 177	52 177	52 613	53 143	53 777
		Energy:									
		Electricity (at least min.service level)	14 571	14 821	14 821	15 071	15 071	15 071	15 325	15 583	15 846
		Electricity - prepaid (min.service level)	34 753	35 003	35 003	35 253	35 253	35 253	35 505	35 759	36 014
		<i>Minimum Service Level and Above sub-total</i>	49 324	49 824	49 824	50 324	50 324	50 324	50 830	51 342	51 860
		Electricity (< min.service level)	150	150	150	150	150	150	150	150	150
		Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-
		Other energy sources	2 203	1 953	1 953	1 703	1 703	1 703	1 485	1 295	1 129
		<i>Below Minimum Service Level sub-total</i>	2 353	2 103	2 103	1 853	1 853	1 853	1 635	1 445	1 279
		Total number of households	51 677	51 927	51 927	52 177	52 177	52 177	52 465	52 787	53 140
		Refuse:									
		Removed at least once a week	47 149	47 649	47 649	48 149	48 149	48 149	48 654	49 164	49 680
		<i>Minimum Service Level and Above sub-total</i>	47 149	47 649	47 649	48 149	48 149	48 149	48 654	49 164	49 680
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
		Using communal refuse dump	1 078	1 028	1 028	978	978	978	930	885	841
		Using own refuse dump	2 200	2 100	2 100	2 000	2 000	2 000	1 905	1 815	1 728
		Other rubbish disposal	800	750	750	700	700	700	653	609	568
		No rubbish disposal	450	400	400	350	350	350	306	288	234
		<i>Below Minimum Service Level sub-total</i>	4 528	4 278	4 278	4 028	4 028	4 028	3 794	3 576	3 372
		Total number of households	51 677	51 927	51 927	52 177	52 177	52 177	52 448	52 740	53 052
Municipal entity services	Ref.		2020/21	2021/22	2022/23	Budget Year 2023/24			2020/21 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Name of municipal entity		Household service targets (000)									
		Water:									
		Piped water inside dwelling	-	-	-	-	-	-	-	-	-
		Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-
	8	Using public tap (at least min.service level)	-	-	-	-	-	-	-	-	-
	10	Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-
	10	Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
		No water supply	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
Name of municipal entity		Sanitation/Sewerage:									
		Flush toilet (connected to sewerage)	-	-	-	-	-	-	-	-	-
		Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-
		Chemical toilet	-	-	-	-	-	-	-	-	-
		Pit toilet (ventilated)	-	-	-	-	-	-	-	-	-
		Other toilet provisions (> min.service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
		Bucket toilet	-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-
		No toilet provisions	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
Name of municipal entity		Energy:									
		Electricity (at least min.service level)	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (min.service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-
		Other energy sources	-	-	-	-	-	-	-	-	-

Name of municipal entity	Ref.	Below Minimum Service Level sub-total	2020/21			2021/22			2022/23			Budget Year 2023/24			2020/21 Medium Term Revenue & Expenditure Framework						
			Total number of households	Refuse:	Removed at least once a week	Minimum Service Level and Above sub-total	Removed less frequently than once a week	Using communal refuse dump	Using own refuse dump	Other rubbish disposal	No rubbish disposal	Below Minimum Service Level sub-total	Total number of households	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<u>Refuse:</u>																			
		Removed at least once a week	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Using communal refuse dump	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Using own refuse dump	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Other rubbish disposal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		No rubbish disposal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Services provided by 'external mechanisms'			2020/21	2021/22	2022/23	Budget Year 2023/24			2020/21 Medium Term Revenue & Expenditure Framework												
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23										
Names of service providers		<u>Household service targets (000)</u>																			
		<u>Water:</u>																			
		Piped water inside dwelling	-	-	-	-	-	-	-	-	-										
		Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-										
	8	Using public tap (at least min.service level)	-	-	-	-	-	-	-	-	-										
	10	Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-										
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-										
	9	Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-										
	10	Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-										
		No water supply	-	-	-	-	-	-	-	-	-										
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-										
		Total number of households	-	-	-	-	-	-	-	-	-										
Names of service providers		<u>Sanitation/sewerage:</u>																			
		Flush toilet (connected to sewerage)	-	-	-	-	-	-	-	-	-										
		Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-										
		Chemical toilet	-	-	-	-	-	-	-	-	-										
		Pit toilet (ventilated)	-	-	-	-	-	-	-	-	-										
		Other toilet provisions (> min.service level)	-	-	-	-	-	-	-	-	-										
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-										
		Bucket toilet	-	-	-	-	-	-	-	-	-										
		Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-										
		No toilet provisions	-	-	-	-	-	-	-	-	-										
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-										
		Total number of households	-	-	-	-	-	-	-	-	-										
Names of service providers		<u>Energy:</u>																			
		Electricity (at least min.service level)	-	-	-	-	-	-	-	-	-										
		Electricity - prepaid (min.service level)	-	-	-	-	-	-	-	-	-										
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-										
		Electricity (< min.service level)	-	-	-	-	-	-	-	-	-										
		Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-										
		Other energy sources	-	-	-	-	-	-	-	-	-										
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-										
		Total number of households	-	-	-	-	-	-	-	-	-										
Names of service providers		<u>Refuse:</u>																			
		Removed at least once a week	-	-	-	-	-	-	-	-	-										
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-										
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	-										
		Using communal refuse dump	-	-	-	-	-	-	-	-	-										
		Using own refuse dump	-	-	-	-	-	-	-	-	-										
		Other rubbish disposal	-	-	-	-	-	-	-	-	-										
		No rubbish disposal	-	-	-	-	-	-	-	-	-										
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-										
		Total number of households	-	-	-	-	-	-	-	-	-										
Detail of Free Basic Services (FBS) provided			Budget Year 2023/24								Budget Year +1 2024/25	Budget Year +2 2025/26									
			Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget									

Electricity	Ref.	<u>Location of households for each type of FBS</u>											
List type of FBS service		Formal settlements - (50 kwh per indigent household per month Rands)	71 634 445	71 634 445	-	-	-	-	-	-	71 634	82 021 440	90 961 777
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
		Informal settlements (Rands)	-	-	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
		Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
		Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
		Other (Rands)	-	-	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
		Total cost of FBS - Electricity for informal settlements	-	-	-	-	-	-	-	-	-	-	-
Water	Ref.	<u>Location of households for each type of FBS</u>											
List type of FBS service		Formal settlements - (6 kilolitre per indigent household per month Rands)	8 565 096	8 565 096	-	-	-	-	-	-	8 565	8 993 350	9 443 018
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
		Informal settlements (Rands)	-	-	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
		Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
		Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
		Other (Rands)	-	-	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
		Total cost of FBS - Water for informal settlements	-	-	-	-	-	-	-	-	-	-	-
Sanitation	Ref.	<u>Location of households for each type of FBS</u>											
List type of FBS service		Formal settlements - (free sanitation service to indigent households)	9 795 251	9 795 251	-	-	-	-	-	-	9 795	10 382 966	11 005 944
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
		Informal settlements (Rands)	-	-	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
		Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
		Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
		Other (Rands)	-	-	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
		Total cost of FBS - Sanitation for informal settlements	-	-	-	-	-	-	-	-	-	-	-
Refuse Removal	Ref.	<u>Location of households for each type of FBS</u>											
List type of FBS service		Formal settlements - (removed once a week to indigent households)	21 500 396	21 500 396	-	-	-	-	-	-	21 500	23 435 432	25 544 621
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
		Informal settlements (Rands)	-	-	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
		Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
		Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
		Other (Rands)	-	-	-	-	-	-	-	-	-	-	-
		<i>Number of HH receiving this type of FBS</i>	-	-	-	-	-	-	-	-	-	-	-
		Total cost of FBS - Refuse Removal for informal settlements	-	-	-	-	-	-	-	-	-	-	-

WC024 Stellenbosch - Supporting Table SB6 Adjustments Budget - funding measurement - 16/08/202:

Description	Ref	MFMA section	2020/21	2021/22	2022/23	Medium Term Revenue and Expenditure Framework				
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands										
Funding measures										
Cash/cash equivalents at the year end - R'000	1	18(1)b	535 125	2 626 464	-	428 557	428 557	393 447	354 570	333 672
Cash + investments at the yr end less applications - R'000	2	18(1)b	245 286	196 871	-	258 940	258 940	224 742	131 262	217 544
Cash year end/monthly employee/supplier payments	3	18(1)b	19.7	10.1	-	-	-	-	-	-
Surplus/(Deficit) excluding depreciation offsets: R'000	4	18(1)	0.0%	0.0%	-	130 434	130 434	-	-	-
Service charge rev % change - macro CPIX target exclusive	5	18(1)a,(2)	0.5%	7.9%	-	0.0%	0.0%	0.0%	0.0%	0.0%
Cash receipts % of Ratepayer & Other revenue	6	18(1)a,(2)	57.6%	49.1%	0.0%	92.3%	92.3%	0.0%	0.0%	0.0%
Debt impairment expense as a % of total billable revenue	7	18(1)a,(2)	4.9%	5.0%	-	47.5%	47.5%	47.5%	51.7%	57.7%
Capital payments % of capital expenditure	8	18(1);19	34.9%	11.4%	-	114.3%	114.3%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	9	18(1)c	0.0%	-58.7%	-	53.1%	53.1%	49.5%	42.1%	44.4%
Grants % of Govt. legislated/gazetted allocations	10	18(1)a	-	-	-	0.0%	0.0%	0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	11	18(1)a	-18.1%	-18.7%	-	-	-	-	12.0%	14.9%
Long term receivables % change - incr(decr)	12	18(1)a	0.0%	0.0%	-	-	-	-	0.0%	0.0%
R&M % of Property Plant & Equipment	13	20(1)(vi)	1.2%	1.1%	-	1.8%	1.8%	1.8%	1.7%	1.7%
Asset renewal % of capital budget	14	20(1)(vi)	7.7%	12.0%	-	6.7%	6.7%	7.0%	5.1%	17.9%

References

1. Positive cash balances indicative of minimum compliance - subject to 2
2. Deduct applications (defined) from cash balances
3. Indicative of sufficient liquidity to meet average monthly operating payments
4. Indicative of funded operational requirements
5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
6. Realistic average cash collection forecasts as % of annual billed revenue
7. Realistic average increase in doubtful debt provision
8. Indicative of planned capital expenditure level & cash payment timing
9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing
10. Substantiation of National/Province allocations included in budget
11. Indicative of realistic current arrear debtor collection targets (prior to 2003/04 revenue not available for high cap municipalities and later for other capacity classifications)
12. Indicative of realistic long term arrear debtor collection targets (prior to 2003/04 revenue not available for high cap municipalities and later for other capacity classifications)
13. Indicative of a credible allowance for repairs & maintenance of assets
14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan)

Macro CPIX target

	6%	6%	6%	6%	6%
Total service charge revenue	1 909 154	1 909 154	-	-	-
Total service charge revenue - previous year			-	-	-
Provincial government gazetted allocations	-	-	-	55 429	57 200
National government DoRA allocations	-	-	-	289 337	283 757
Cash receipts from ratepayers	2 106 841	2 106 841	2 112 107	2 335 571	2 529 714
Ratepayer & Other revenue	2 281 635	2 281 635	-	-	-
Change in debtors				47 340	59 242

WC024 Stellenbosch - Supporting Table SB7 Adjustments Budget - transfers and grant receipts - 16/08/2023

Description	Ref	Budget Year 2023/24							Budget Year	Budget Year
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7	8	9	10	11	12	+1 2024/25	+2 2025/26
R thousands										
RECEIPTS:	1, 2									
<u>Operating Transfers and Grants</u>										
National Government:		210 148	210 148	-	-	-	-	210 148	225 941	251 183
Operational Revenue:General Revenue:Equitable Share		200 841	200 841	-	-	-	-	200 841	222 190	247 200
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		4 786	4 786	-	-	-	-	4 786	-	-
Local Government Financial Management Grant [Schedule 5B]		1 550	1 550	-	-	-	-	1 550	1 550	1 688
Integrated Urban Development Grant		2 971	2 971	-	-	-	-	2 971	2 201	2 295
Provincial Government:		30 763	30 763	-	-	-	-	30 763	23 067	60 253
Capacity Building and Other		30 763	30 763	-	-	-	-	30 763	23 067	60 253
All Grants		-	-	-	-	-	-	-	-	-
Parent Municipality / Entity		-	-	-	-	-	-	-	-	-
Total Operating Transfers and Grants	6	240 911	240 911	-	-	-	-	240 911	249 008	311 436
<u>Capital Transfers and Grants</u>										
National Government:		79 190	79 190	-	-	-	-	79 190	57 816	58 603
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		22 750	22 750	-	-	-	-	22 750	16 000	15 000
Integrated Urban Development Grant		56 440	56 440	-	-	-	-	56 440	41 816	43 603
Provincial Government:		24 666	24 666	-	-	-	-	24 666	34 133	30 656
Infrastructure		24 666	24 666	-	-	-	-	24 666	34 133	30 656
Total Capital Transfers and Grants	6	103 856	103 856	-	-	-	-	103 856	91 949	89 259
TOTAL RECEIPTS OF TRANSFERS & GRANTS		344 766	344 766	-	-	-	-	344 766	340 957	400 695

WC024 Stellenbosch - Supporting Table SB8 Adjustments Budget - expenditure on transfers and grant programme - 16/08/2023

Description	Ref	Budget Year 2023/24							Budget Year	Budget Year
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	+1 2024/25	+2 2025/26
		A	2 A1	3 B	4 C	5 D	6 E	7 F	Adjusted Budget	Adjusted Budget
R thousands										
EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:										
<u>Operating expenditure of Transfers and Grants</u>										
National Government:	1	23 578	23 578	-	-	-	-	23 578	18 308	18 831
Operational Revenue:General Revenue:Equitable Share		14 271	14 271	-	-	-	-	14 271	14 557	14 848
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		4 786	4 786	-	-	-	-	4 786	-	-
Local Government Financial Management Grant [Schedule 5B]		1 550	1 550	-	-	-	-	1 550	1 550	1 688
Integrated Urban Development Grant		2 971	2 971	-	-	-	-	2 971	2 201	2 295
Provincial Government:		30 763	30 763	-	-	-	-	30 763	23 067	60 253
Capacity Building and Other		30 763	30 763	-	-	-	-	30 763	23 067	60 253
District Municipality:		150	150	-	-	-	-	150	153	156
All Grants		150	150	-	-	-	-	150	153	156
Total Operating Transfers and Grants	6	54 491	54 491	-	-	-	-	54 491	41 528	79 240
<u>Capital Transfers and Grants</u>										
National Government:		79 190	79 190	-	-	-	-	79 190	57 816	58 603
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		22 750	22 750	-	-	-	-	22 750	16 000	15 000
Integrated Urban Development Grant		56 440	56 440	-	-	-	-	56 440	41 816	43 603
Provincial Government:		24 666	24 666	-	-	-	-	24 666	34 133	30 656
Infrastructure		24 666	24 666	-	-	-	-	24 666	34 133	30 656
Other grant providers:		24 118	24 118	-	-	3 728	3 728	27 846	22 200	20 000
Private Enterprises		24 118	24 118	-	-	3 728	3 728	27 846	22 200	20 000
Total Capital Transfers and Grants	6	127 974	127 974	-	-	3 728	3 728	131 701	114 149	109 259
TOTAL EXPENDITURE OF TRANSFERS & GRANTS		182 464	182 464	-	-	3 728	3 728	186 192	155 677	188 499

WC024 Stellenbosch - Supporting Table SB9 Adjustments Budget - reconciliation of transfers, grant receipts, and unspent funds - 16/08/2023

Description	Ref	Budget Year 2023/24						Budget Year	Budget Year
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget
		A	2 A1	3 B	4 C	5 D	6 E	7 F	+1 2024/25
R thousands									
Operating transfers and grants:									
National Government									
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-
Current year receipts		(9 307)	(9 307)	-	-	-	-	(9 307)	(3 983)
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		9 307	9 307	-	-	-	-	9 307	3 983
Closing Balance		-	-	-	-	-	-	-	-
Provincial Government:									
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-
Current year receipts		(30 763)	(30 763)	-	-	-	-	(30 763)	(23 067)
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		30 763	30 763	-	-	-	-	30 763	23 067
Closing Balance		-	-	-	-	-	-	-	-
District Municipality:									
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-
Closing Balance		-	-	-	-	-	-	-	-
Other grant providers:									
Balance unspent at beginning of the year		(5 675)	(5 675)	-	-	-	-	(5 675)	(5 675)
Current year receipts		-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		5 675	5 675	-	-	-	-	5 675	5 675
Closing Balance		-	-	-	-	-	-	-	-
Total operating transfers and grants revenue		-	-	-	-	-	-	-	-
Total operating transfers and grants - CTBM	2	-	-	-	-	-	-	-	-
Capital transfers and grants:									
National Government									
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-
Current year receipts		(79 190)	(79 190)	-	-	-	-	(79 190)	(58 603)
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		79 190	79 190	-	-	-	-	79 190	58 603
Closing Balance		-	-	-	-	-	-	-	-
Provincial Government:									
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-
Current year receipts		(24 666)	(24 666)	-	-	-	-	(24 666)	(30 656)
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		24 666	24 666	-	-	-	-	24 666	30 656
Closing Balance		-	-	-	-	-	-	-	-
District Municipality:									
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-
Current year receipts		-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-
Closing Balance		-	-	-	-	-	-	-	-
Other grant providers:									
Balance unspent at beginning of the year		(438)	(438)	-	-	-	-	(438)	(438)
Current year receipts		-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities		438	438	-	-	-	-	438	438
Closing Balance		-	-	-	-	-	-	-	-
Total capital transfers and grants revenue		-	-	-	-	-	-	-	-
Total capital transfers and grants - CTBM		-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS REVENUE		-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS - CTBM		-	-	-	-	-	-	-	-

WC024 Stellenbosch - Supporting Table SB10 Adjustments Budget - transfers and grants made by the municipality - 16/08/2023

Description	Ref	Budget Year 2023/24									Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
R thousands												
<u>Cash transfers to other municipalities.</u>												
Operational	1	-	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-	-
<u>Cash transfers to Entities/Other External Mechanisms.</u>												
Operational	2	-	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-	-
<u>Cash transfers to other Organs of State.</u>												
Operational	3	-	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-	-
<u>Cash transfers to other Organisations.</u>												
Operational	4	7 937	7 937	-	-	-	-	-	-	7 937	8 095	8 257
Capital		-	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Organisations		7 937	7 937	-	-	-	-	-	-	7 937	8 095	8 257
<u>Cash Transfers to Groups of Individuals.</u>												
Operational	4	8 402	8 402	-	-	-	-	-	-	8 402	8 570	8 741
Capital		-	-	-	-	-	-	-	-	-	-	-
Total Cash Transfers To Groups Of Individuals:		8 402	8 402	-	-	-	-	-	-	8 402	8 570	8 741
TOTAL CASH TRANSFERS AND GRANTS	5	16 338	16 338	-	-	-	-	-	-	16 338	16 665	16 998
<u>Non-cash transfers to other municipalities.</u>												
Operational	1	-	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-	-
<u>Non-cash transfers to Entities/Other External Mechanisms.</u>												
Operational	2	-	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-	-
<u>Non-cash transfers to other Organs of State.</u>												
Operational	3	-	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-	-
<u>Non-cash transfers to other Organisations.</u>												
Operational	4	-	-	-	-	-	-	-	-	-	-	-
Capital		-	-	-	-	-	-	-	-	-	-	-
TOTAL NON-CASH TRANSFERS TO OTHER ORGANISATIONS:		-	-	-	-	-	-	-	-	-	-	-
<u>Non-cash transfers to Groups of Individuals.</u>												
Operational	4	4 297	4 297	-	-	-	-	-	-	4 297	4 383	4 471
Capital		-	-	-	-	-	-	-	-	-	-	-
Total Non-Cash Grants To Groups Of Individuals:		4 297	4 297	-	-	-	-	-	-	4 297	4 383	4 471
TOTAL NON-CASH TRANSFERS AND GRANTS	5	4 297	4 297	-	-	-	-	-	-	4 297	4 383	4 471
TOTAL TRANSFERS AND GRANTS		20 636	20 636	-	-	-	-	-	-	20 636	21 048	21 469

WC024 Stellenbosch - Supporting Table SB11 Adjustments Budget - councillor and staff benefits - 16/08/2023

Summary of remuneration	Ref	Budget Year 2023/24									% change	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget		
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
R thousands												
Councillors (Political Office Bearers plus Other)												
Basic Salaries and Wages		18 759	18 759								18 759	0.0%
Pension and UIF Contributions		495	495								495	0.0%
Medical Aid Contributions		133	133								133	0.0%
Motor Vehicle Allowance		763	763								763	0.0%
Cellphone Allowance		1 946	1 946								1 946	0.0%
Sub Total - Councillors		22 097	22 097								22 097	
% increase			0.0%									0.0%
Senior Managers of the Municipality												
Basic Salaries and Wages		8 540	8 540								8 540	0.0%
Pension and UIF Contributions		757	757								757	0.0%
Medical Aid Contributions		132	132								132	0.0%
Performance Bonus		1 472	1 472								1 472	0.0%
Motor Vehicle Allowance		601	601								601	0.0%
Cellphone Allowance		169	169								169	0.0%
Housing Allowances		20	20								20	0.0%
Other benefits and allowances		109	109								109	0.0%
Sub Total - Senior Managers of Municipality		11 799	11 799								11 799	
% increase			0.0%									0.0%
Other Municipal Staff												
Basic Salaries and Wages		363 114	363 114								363 114	0.0%
Pension and UIF Contributions		63 177	63 177								63 177	0.0%
Medical Aid Contributions		28 303	28 303								28 303	0.0%
Overtime		45 105	45 105								45 105	0.0%
Performance Bonus		28 473	28 473								28 473	0.0%
Motor Vehicle Allowance		11 405	11 405								11 405	0.0%
Cellphone Allowance		2 577	2 577								2 577	0.0%
Housing Allowances		3 037	3 037								3 037	0.0%
Other benefits and allowances		23 272	23 272								23 272	0.0%
Post-retirement benefit obligations		35 781	35 781								35 781	0.0%
Scarcity	5	824	824								824	0.0%
Acting and post related allowance		828	828								828	0.0%
Sub Total - Other Municipal Staff		605 895	605 895								605 895	
% increase			0.0%									0.0%
Total Parent Municipality		639 790	639 790								639 790	0.0%
Sub Total - Board Members of Entities		-	-								-	0.0%
% increase			0.0%									0.0%
Sub Total - Senior Managers of Entities		-	-								-	0.0%
% increase			0.0%									0.0%
Sub Total - Other Staff of Entities		-	-								-	0.0%
% increase			0.0%									0.0%
Total Municipal Entities		-	-								-	0.0%
TOTAL SALARY, ALLOWANCES & BENEFITS		639 790	639 790								639 790	
TOTAL MANAGERS AND STAFF		617 694	617 694								617 694	0.0%

WC024 Stellenbosch - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 16/08/2023

Description	Ref	Budget Year 2023/24											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue by Vote																
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		1 345	2 113	1 673	1 504	3 728	1 456	1 774	1 961	1 982	1 982	1 981	4 857	26 357	40 507	47 883
Vote 3 - INFRASTRUCTURE SERVICES		173 913	91 909	102 743	80 035	79 303	108 806	80 071	94 868	93 225	100 425	102 743	481 915	1 589 956	1 737 914	1 935 677
Vote 4 - COMMUNITY AND PROTECTION SERVICES		1 329	12 466	10 674	20 301	9 128	14 075	19 680	13 331	13 939	12 780	12 780	24 294	164 777	171 716	180 636
Vote 5 - CORPORATE SERVICES		853	601	794	574	639	574	611	491	491	440	440	3 671	10 179	10 322	10 807
Vote 6 - FINANCIAL SERVICES		142 402	34 032	34 173	34 248	34 837	55 375	36 070	39 321	39 289	39 214	39 181	69 371	597 514	635 652	672 254
Total Revenue by Vote		319 843	141 121	150 057	136 662	127 634	180 285	138 206	149 973	148 927	154 842	157 126	584 107	2 388 783	2 596 111	2 847 258
Expenditure by Vote																
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		46	1 054	1 186	1 070	2 067	1 114	1 236	1 273	1 728	1 503	1 112	4 452	17 841	18 740	19 687
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		104	5 473	5 559	11 572	8 645	7 344	6 012	5 858	7 220	6 909	6 079	22 627	93 403	93 561	102 928
Vote 3 - INFRASTRUCTURE SERVICES		65 878	68 103	125 878	100 316	84 365	100 334	83 459	79 025	140 853	103 102	154 070	261 275	1 366 656	1 523 685	1 732 756
Vote 4 - COMMUNITY AND PROTECTION SERVICES		288	21 205	19 734	25 612	32 363	22 264	21 950	24 930	26 358	25 160	17 745	185 293	422 903	430 177	446 383
Vote 5 - CORPORATE SERVICES		879	11 239	11 822	17 391	18 538	13 941	13 419	12 313	23 585	14 062	8 557	89 011	234 757	244 963	255 972
Vote 6 - FINANCIAL SERVICES		6 220	14 513	5 838	10 329	13 296	6 781	9 830	8 041	8 694	8 119	5 421	25 709	122 789	128 388	132 199
Total Expenditure by Vote		73 415	121 587	170 017	166 289	159 274	151 778	135 906	131 439	208 438	158 855	192 984	588 367	2 258 349	2 439 514	2 689 925
Surplus/ (Deficit)		246 428	19 534	(19 961)	(29 626)	(31 640)	28 507	2 300	18 533	(59 511)	(4 013)	(35 857)	(4 260)	130 434	156 597	157 333

WC024 Stellenbosch - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 16/08/2023

Description - Standard classification	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue - Functional																
<i>Governance and administration</i>		143 255	34 633	34 967	34 821	35 476	55 948	36 681	39 812	39 780	39 655	39 622	73 041	607 693	645 974	683 061
Executive and council		49	27	244	26	135	36	27	90	90	90	90	300	1 205	926	970
Finance and administration		143 206	34 607	34 723	34 795	35 341	55 913	36 654	39 722	39 690	39 564	39 531	72 741	606 488	645 048	682 092
<i>Community and public safety</i>		1 921	13 344	11 632	21 176	11 496	15 195	20 858	14 423	15 052	13 893	13 892	26 987	179 869	202 595	218 428
Community and social services		180	157	2 141	144	959	1 140	1 399	801	1 405	1 402	1 402	3 788	14 918	15 998	17 599
Sport and recreation		-	50	69	50	50	50	103	114	114	113	113	415	1 242	675	707
Public safety		1 126	12 258	8 426	20 104	8 084	12 884	18 173	12 359	12 362	11 207	11 207	19 701	147 892	154 284	161 536
Housing		616	880	995	879	2 402	1 121	1 183	1 149	1 170	1 170	1 169	3 083	15 817	31 637	38 587
<i>Economic and environmental services</i>		991	1 322	840	703	1 521	386	642	931	931	931	931	103 796	113 925	93 394	129 129
Planning and development		796	1 285	770	667	1 456	354	605	838	838	838	838	97 091	106 375	74 245	103 139
Road transport		172	35	32	32	32	32	32	36	36	36	36	6 315	6 826	18 391	25 196
Environmental protection		23	2	38	4	34	1	5	57	57	57	57	390	725	759	794
<i>Trading services</i>		173 675	91 822	102 619	79 961	79 141	108 755	80 024	94 807	93 164	100 363	102 682	380 283	1 487 296	1 654 148	1 816 638
Energy sources		94 651	63 936	73 617	48 827	47 118	52 372	45 003	54 121	54 971	59 711	61 211	323 634	979 174	1 108 779	1 228 199
Water management		11 408	13 885	13 243	15 212	15 715	17 656	17 844	17 748	16 246	18 285	18 285	21 038	196 564	207 262	218 330
Waste water management		34 268	7 084	8 738	8 821	8 752	20 303	9 613	12 760	11 661	12 123	13 120	12 980	160 222	173 642	188 420
Waste management		33 348	6 916	7 021	7 102	7 556	18 424	7 564	10 178	10 285	10 245	10 066	22 631	151 336	164 465	181 689
Total Revenue - Functional		319 843	141 121	150 057	136 662	127 634	180 285	138 206	149 973	148 927	154 842	157 126	584 107	2 388 783	2 596 111	2 847 258
Expenditure - Functional																
<i>Governance and administration</i>		7 143	26 738	18 535	28 464	33 202	21 393	24 126	21 279	31 784	23 172	14 848	112 080	362 764	378 705	393 830
Executive and council		86	3 180	3 049	3 092	3 529	4 385	3 246	3 086	3 648	3 032	3 009	9 269	42 613	43 900	45 808
Finance and administration		7 035	23 167	15 141	25 015	29 012	16 629	20 535	17 843	27 590	19 752	11 495	101 131	314 347	328 697	341 592
Internal audit		22	390	345	356	660	378	344	350	546	388	344	1 680	5 804	6 107	6 430
<i>Community and public safety</i>		352	21 340	19 908	25 617	32 803	22 457	22 367	24 785	28 552	25 528	17 924	191 414	433 048	443 662	464 387
Community and social services		96	5 627	2 804	3 884	5 109	3 514	3 995	3 605	4 512	3 793	2 539	13 222	52 702	54 514	56 928
Sport and recreation		124	4 814	5 129	5 750	7 770	5 987	5 353	6 307	7 475	6 024	4 682	21 669	81 085	84 454	88 370
Public safety		59	9 054	10 074	13 831	16 898	10 902	10 626	12 806	13 787	13 164	8 871	148 094	268 165	273 631	282 507
Housing		73	1 845	1 901	2 153	3 026	2 054	2 393	2 067	2 777	2 548	1 832	8 428	31 096	31 064	36 583
<i>Economic and environmental services</i>		151	12 277	18 295	20 463	18 200	20 166	13 664	14 036	22 612	18 085	12 875	49 398	220 221	214 401	261 159
Planning and development		32	4 495	9 125	10 558	7 369	10 778	4 754	5 189	10 645	6 207	5 285	24 009	98 446	92 019	133 471
Road transport		110	6 851	8 222	8 530	9 263	8 208	7 691	7 416	10 552	10 479	6 717	19 650	103 690	104 394	108 802
Environmental protection		9	932	948	1 374	1 567	1 180	1 220	1 431	1 415	1 399	873	5 738	18 085	17 988	18 886
<i>Trading services</i>		65 768	61 231	113 279	91 746	75 070	87 761	75 749	71 339	125 491	92 070	147 337	235 475	1 242 315	1 402 746	1 570 549
Energy sources		61 305	39 546	82 679	50 845	46 377	47 528	41 176	45 612	72 957	56 700	126 286	97 665	768 674	914 491	1 102 796
Water management		3 737	7 966	11 028	10 398	8 438	11 361	10 872	6 227	19 901	13 549	5 109	37 446	146 032	152 518	162 089
Waste water management		473	9 848	16 210	11 990	11 567	16 254	12 287	11 134	20 875	13 422	9 539	43 392	176 993	185 461	188 943
Waste management		252	3 871	3 362	18 512	8 688	12 618	11 415	8 367	11 758	8 399	6 402	56 972	150 616	150 276	116 721
Total Expenditure - Functional		73 415	121 587	170 017	166 289	159 274	151 778	135 906	131 439	208 438	158 855	192 984	588 367	2 258 349	2 439 514	2 689 925
Surplus/ (Deficit) 1.		246 428	19 534	(19 961)	(29 626)	(31 640)	28 507	2 300	18 533	(59 511)	(4 013)	(35 857)	(4 260)	130 434	156 597	157 333

WC024 Stellenbosch - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 16/08/2023

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Exchange Revenue																
Service charges - Electricity		77 890	63 768	71 560	48 613	46 961	42 457	44 180	50 953	51 803	56 543	58 043	300 898	913 669	1 046 151	1 160 182
Service charges - Water		10 528	13 289	12 635	14 542	15 028	16 935	17 118	16 984	15 482	17 521	17 520	18 040	185 622	194 903	204 648
Service charges - Waste Water Management		14 450	6 939	8 176	8 644	8 570	8 369	8 606	9 368	8 269	8 731	8 729	9 795	108 647	115 165	122 075
Service charges - Waste Management		16 351	6 736	6 832	6 879	7 332	6 890	6 540	6 977	7 084	7 035	6 856	22 143	107 654	117 342	127 903
Sale of Goods and Rendering of Services		1 759	2 156	1 534	1 535	2 596	789	1 509	2 377	2 377	1 219	1 186	3 153	22 190	23 233	24 325
Agency services		269	385	260	312	240	175	167	285	285	285	285	412	3 358	3 516	3 681
Interest earned from Receivables		1 605	1 068	1 092	1 220	1 226	1 298	1 298	1 173	1 174	1 181	1 896	15 413	15 721	16 035	
Interest earned from Current and Non Current Assets		3 225	3 433	3 433	3 433	3 433	3 433	3 433	3 433	3 433	3 433	3 433	3 640	41 193	41 484	41 778
Rental from Fixed Assets		773	420	448	428	2 089	717	713	790	790	790	790	1 859	10 604	11 102	11 624
Licence and permits		429	932	777	643	1 048	356	468	478	481	481	481	1 299	7 872	8 242	8 629
Operational Revenue		584	298	644	395	452	329	232	384	384	332	332	14 981	19 346	32 898	43 486
Non-Exchange Revenue																
Property rates		107 820	30 150	30 176	30 170	30 625	30 255	30 629	29 487	29 557	29 482	29 482	65 754	473 589	504 285	534 542
Fines, penalties and forfeits		135	10 520	7 003	18 687	6 272	12 281	17 118	10 410	10 410	10 410	10 410	17 915	131 570	137 754	144 228
Transfer and subsidies - Operational		83 724	399	4 847	399	1 032	55 267	5 471	16 146	16 772	16 772	17 771	22 311	240 911	249 008	311 436
Interest		301	209	221	345	311	314	305	311	209	209	209	351	3 293	3 359	3 426
Discontinued Operations		-	-	-	-	-	-	-	(115)	(115)	(115)	-	344	-	-	-
Total Revenue		319 843	140 701	149 637	136 243	127 215	179 865	137 786	149 439	148 393	154 308	156 707	484 790	2 284 927	2 504 162	2 757 998
Expenditure By Type																
Employee related costs		-	46 905	47 018	47 138	76 129	47 050	47 268	46 919	47 909	47 028	46 849	117 480	617 694	631 367	674 743
Remuneration of councillors		-	1 841	1 841	1 841	1 841	1 841	1 841	1 841	1 841	1 841	1 841	3 683	22 097	23 422	24 828
Bulk purchases - electricity		60 863	31 771	73 723	40 467	37 278	37 234	32 440	37 340	59 323	47 087	117 579	61 290	636 393	776 399	947 207
Inventory consumed		4 049	3 345	3 484	12 759	2 039	6 931	4 347	5 128	11 560	11 730	305	34 771	100 449	103 003	105 309
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	16 684	16 684	16 197	14 504
Depreciation and amortisation		-	18 160	18 160	18 160	18 160	18 160	18 160	18 352	18 352	18 172	18 352	38 093	220 283	225 791	229 946
Interest		-	-	10 700	-	-	19 144	-	-	10 700	-	-	19 144	59 688	72 517	91 615
Contracted services		269	2 408	9 398	23 114	8 213	13 988	12 252	12 571	34 219	22 145	7 028	143 263	288 868	288 045	292 241
Transfers and subsidies		20	3 016	202	6 515	2 444	334	567	491	773	646	-	5 628	20 636	21 048	21 469
Irrecoverable debts written off		-	-	-	-	355	-	6 796	-	4 475	-	-	83 332	94 958	97 057	99 198
Operational costs		8 213	14 141	5 490	16 295	12 814	7 096	12 234	8 683	19 170	10 091	1 030	65 343	180 599	184 668	188 865
Total Expenditure		73 415	121 587	170 017	166 289	159 274	151 778	135 906	131 325	208 324	158 741	192 984	588 711	2 258 349	2 439 514	2 689 925
Surplus/(Deficit)		246 428	19 115	(20 380)	(30 046)	(32 059)	28 088	1 880	18 114	(59 930)	(4 432)	(36 277)	(103 921)	26 578	64 648	68 074
Transfers and subsidies - capital (monetary allocations)		-	-	-	-	-	-	-	-	-	-	-	103 856	103 856	91 949	89 259
Surplus/(Deficit) after capital transfers & contributions		246 428	19 115	(20 380)	(30 046)	(32 059)	28 088	1 880	18 114	(59 930)	(4 432)	(36 277)	(66)	130 434	156 597	157 333
Surplus/(Deficit) after income tax		246 428	19 115	(20 380)	(30 046)	(32 059)	28 088	1 880	18 114	(59 930)	(4 432)	(36 277)	(66)	130 434	156 597	157 333
Surplus/(Deficit) attributable to municipality		246 428	19 115	(20 380)	(30 046)	(32 059)	28 088	1 880	18 114	(59 930)	(4 432)	(36 277)	(66)	130 434	156 597	157 333
Surplus/(Deficit) after capital transfers & contributions		246 428	19 115	(20 380)	(30 046)	(32 059)	28 088	1 880	18 114	(59 930)	(4 432)	(36 277)	(66)	130 434	156 597	157 333

WC024 Stellenbosch - Supporting Table SB15 Adjustments Budget - monthly cash flow - 16/08/2023

Monthly cash flows	Ref	Budget Year 2023/24											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Cash Receipts By Source																
Property rates	1	295 626	29 147	29 181	29 294	29 698	29 347	29 697	28 610	28 579	28 507	28 507	(104 845)	481 350	506 713	534 727
Service charges - electricity revenue		67 039	71 566	80 145	54 530	52 665	47 679	49 554	57 112	58 055	63 396	65 121	356 382	1 023 246	1 171 361	1 298 853
Service charges - water revenue		5	15 166	14 467	16 616	17 166	19 288	19 494	19 388	17 746	19 975	19 975	33 603	212 891	223 232	234 084
Service charges - sanitation revenue		10 133	7 820	9 196	9 737	9 662	9 454	9 714	10 490	9 277	9 787	9 785	17 057	122 111	129 351	137 023
Service charges - refuse		8 988	7 627	7 731	7 818	8 267	7 841	7 460	7 825	7 932	7 914	7 735	33 877	121 015	131 718	143 381
Rental of facilities and equipment		19	458	485	465	2 285	780	776	855	855	855	855	2 704	11 395	11 930	12 491
Interest earned - external investments		579	3 433	3 433	3 433	3 433	3 433	3 433	3 433	3 433	3 433	3 433	6 287	41 193	41 484	41 778
Fines, penalties and forfeits		0	2 319	1 545	4 114	1 384	2 702	3 767	2 293	2 293	2 293	2 293	4 096	29 099	30 467	31 899
Licences and permits		56	932	777	643	1 048	356	468	478	481	481	481	1 672	7 872	8 242	8 629
Agency services		-	385	260	312	240	175	167	285	285	285	285	681	3 358	3 516	3 681
Transfer receipts - operational		2	3 186	5 539	3 186	3 186	57 016	6 909	18 285	18 285	18 285	18 285	87 745	240 911	249 008	311 436
Other revenue		12 555	(313)	8 376	10 620	6 825	4 587	5 626	7 008	18 149	8 911	14 635	2 791	99 770	119 042	124 947
Cash Receipts by Source		395 002	141 726	161 137	140 769	135 859	182 658	137 065	156 062	165 370	164 123	172 390	442 050	2 394 211	2 626 063	2 882 928
Other Cash Flows by Source																
Transfers receipts - capital		-	8 655	8 655	8 655	8 655	8 655	8 655	8 655	8 655	8 655	8 655	17 309	103 856	91 949	89 259
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-	-	200 000	200 000	200 000	175 000
Total Cash Receipts by Source		395 002	150 381	169 792	149 424	144 513	191 312	145 720	164 716	174 025	172 777	181 045	659 359	2 698 066	2 918 012	3 147 187
Cash Payments by Type																
Employee related costs		170	46 769	46 616	46 673	75 900	46 597	46 868	46 434	46 551	46 543	46 030	111 353	606 505	618 867	660 760
Remuneration of councillors		-	1 841	1 841	1 841	1 841	1 841	1 841	1 841	1 841	1 841	1 841	3 683	22 097	23 422	24 828
Finance charges		-	-	10 700	-	-	10 700	-	-	10 700	-	-	10 700	42 802	53 533	70 477
Bulk purchases - Electricity		-	36 536	84 781	46 537	42 870	42 819	37 305	42 941	68 221	54 150	135 215	140 476	731 852	892 859	1 089 288
Acquisitions - water & other inventory		-	3 836	3 997	13 540	2 357	7 551	4 671	5 362	12 897	12 997	336	43 330	110 873	113 671	116 226
Contracted services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other		-	2 613	10 541	26 307	9 039	15 721	13 596	14 295	39 098	25 142	7 573	164 593	328 518	327 572	332 397
Other expenditure		-	1 720	1 720	1 720	1 720	1 720	1 720	1 720	1 720	1 720	1 720	3 439	20 636	21 048	21 469
Other expenditure		53 075	15 451	5 753	17 983	13 591	7 930	13 161	9 436	21 684	11 054	963	30 921	201 000	205 549	210 244
Cash Payments by Type		53 245	108 766	165 949	154 601	147 318	134 879	119 162	122 028	202 711	153 447	193 679	508 496	2 064 281	2 256 522	2 525 690
Other Cash Flows/Payments by Type																
Capital assets		-	51 446	51 446	51 446	51 446	51 446	51 446	51 446	51 446	51 446	51 446	102 891	617 346	672 434	574 014
Repayment of borrowing		-	-	-	-	-	27 816	-	-	-	-	-	27 816	55 632	63 043	68 381
Total Cash Payments by Type		53 237	160 211	217 395	206 046	198 764	214 141	170 608	173 473	254 157	204 893	245 124	639 212	2 737 260	2 991 998	3 168 085
NET INCREASE/(DECREASE) IN CASH HELD																
Cash/cash equivalents at the month/year beginning:		432 641	774 406	764 576	716 973	660 350	606 100	583 271	558 384	549 627	469 495	437 379	373 300	432 641	393 447	319 461
Cash/cash equivalents at the month/year end:		774 406	764 576	716 973	660 350	606 100	583 271	558 384	549 627	469 495	437 379	373 300	393 447	393 447	319 461	298 563

WC024 Stellenbosch - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 16/08/2023

Description - Municipal Vote	Ref	Budget Year 2023/24											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
<u>Multi-year expenditure appropriation</u>																
	1															
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		-	-	-	26	11	1	2	-	-	-	-	40	40	40	
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		-	197	329	529	471	388	559	1 021	1 276	1 038	1 133	883	7 824	28 605	31 150
Vote 3 - INFRASTRUCTURE SERVICES		444	17 709	38 207	47 641	38 355	30 866	40 696	44 213	56 504	45 256	44 678	46 324	450 893	489 935	440 666
Vote 4 - COMMUNITY AND PROTECTION SERVICES		-	-	5 870	1 048	375	2 454	2 758	4 340	2 320	1 435	3 783	4 178	28 562	34 255	14 500
Vote 5 - CORPORATE SERVICES		-	1 450	1 515	2 365	2 722	1 624	945	3 300	4 444	4 594	4 424	7 661	35 045	19 320	9 270
Vote 6 - FINANCIAL SERVICES		-	18	25	-	1 219	-	1	-	23	35	98	-	1 419	250	250
Capital Multi-year expenditure sub-total	3	444	19 375	45 947	51 609	43 153	35 334	44 962	52 874	64 566	52 358	54 115	59 047	523 783	572 405	495 876
<u>Single-year expenditure appropriation</u>																
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		-	31	15	20	44	-	275	29	278	147	144	250	1 233	1 230	300
Vote 3 - INFRASTRUCTURE SERVICES		(429)	20	20	125	1 725	165	165	230	180	110	30	1 959	4 300	4 300	5 300
Vote 4 - COMMUNITY AND PROTECTION SERVICES		-	-	475	865	676	973	-	1 080	675	44	119	500	5 406	10 860	1 580
Vote 5 - CORPORATE SERVICES		-	24	470	24	470	1 000	-	713	613	613	713	50	4 688	300	-
Vote 6 - FINANCIAL SERVICES		-	-	-	-	-	-	-	250	-	250	-	-	500	-	-
Capital single-year expenditure sub-total	3	(429)	76	979	1 035	2 914	2 138	440	2 301	1 745	1 164	1 005	2 759	16 127	16 690	7 180
Total Capital Expenditure	2	14	19 451	46 926	52 644	46 067	37 472	45 402	55 175	66 311	53 522	55 120	61 807	539 910	589 095	503 056

WC024 Stellenbosch - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 16/08/2021

Description	Ref	Budget Year 2023/24											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Capital Expenditure - Functional																
<i>Governance and administration</i>		-	1 493	2 010	2 415	4 422	2 625	948	4 263	5 079	5 492	5 234	7 711	41 692	19 910	9 560
Executive and council		-	-	-	26	11	1	2	-	-	-	-	-	40	40	40
Finance and administration		-	1 493	2 010	2 389	4 411	2 624	946	4 263	5 079	5 492	5 234	7 711	41 652	19 870	9 520
<i>Community and public safety</i>		-	147	5 325	2 343	1 137	2 473	3 532	5 591	3 693	2 152	5 059	5 711	37 163	69 755	43 730
Community and social services		-	-	25	125	120	100	2 012	2 195	275	99	19	4 000	8 969	13 520	1 230
Sport and recreation		-	-	3 561	1 789	631	548	200	1 769	350	393	536	-	9 778	16 600	3 200
Public safety		-	-	1 495	-	-	1 537	546	706	1 627	586	3 346	678	10 523	9 950	8 000
Housing		-	147	244	429	386	288	774	921	1 441	1 073	1 158	1 033	7 894	29 685	31 300
<i>Economic and environmental services</i>		-	1 359	6 662	6 160	9 669	6 808	6 300	11 444	19 103	12 600	9 804	8 923	98 830	93 008	101 225
Planning and development		-	81	2 100	2 000	1 629	100	1 570	3 909	4 133	1 912	924	1 455	19 813	10 605	575
Road transport		-	1 277	3 743	4 160	7 740	5 908	4 730	6 785	14 670	10 288	8 880	7 468	75 649	80 653	97 000
Environmental protection		-	-	819	-	300	800	-	750	300	400	-	-	3 369	1 750	3 650
<i>Trading services</i>		-	16 452	32 929	41 725	30 840	25 566	34 621	33 878	38 436	33 279	35 023	39 475	362 225	406 423	348 541
Energy sources		-	-	13 564	18 091	11 725	5 979	16 459	9 708	15 079	8 707	9 691	4 253	113 256	109 923	153 741
Water management		-	9 000	10 090	12 370	7 420	5 840	7 790	11 365	11 852	14 144	16 549	19 669	126 087	100 150	129 950
Waste water management		-	370	1 226	932	1 837	2 930	6 305	8 555	10 705	9 827	8 095	5 448	56 230	103 200	33 300
Waste management		-	7 082	8 049	10 333	9 858	10 817	4 068	4 250	800	600	687	10 106	66 651	93 150	31 550
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional		-	19 451	46 926	52 644	46 067	37 472	45 402	55 175	66 311	53 522	55 120	61 821	539 910	589 095	503 056

WC024 Stellenbosch - Supporting Table SB18a Adjustments Budget - capital expenditure on new assets by asset class - 16/08/2023

Description	Ref	Budget Year 2023/24									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
<u>Capital expenditure on new assets by Asset Class/Sub-class</u>												
Infrastructure		277 352	277 352	-	-	-	-	11 074	11 074	288 426	278 566	213 062
Roads Infrastructure		24 800	24 800	-	-	-	-	795	795	25 595	35 900	59 700
Roads		2 000	2 000	-	-	-	-	724	724	2 724	-	4 000
Road Structures		21 200	21 200	-	-	-	-	71	71	21 271	35 200	55 600
Road Furniture		1 600	1 600	-	-	-	-	-	-	1 600	700	100
Storm water Infrastructure		2 500	2 500	-	-	-	-	-	-	2 500	1 100	600
Storm water Conveyance		2 000	2 000	-	-	-	-	-	-	2 000	100	100
Attenuation		500	500	-	-	-	-	-	-	500	1 000	500
Electrical Infrastructure		83 698	83 698	-	-	-	-	40	40	83 738	85 166	82 912
Power Plants		5 018	5 018	-	-	-	-	-	-	5 018	5 068	5 829
HV Substations		25 300	25 300	-	-	-	-	-	-	25 300	56 500	52 571
HV Transmission Conductors		-	-	-	-	-	-	-	-	-	-	400
MV Substations		23 108	23 108	-	-	-	-	-	-	23 108	226	-
MV Networks		24 072	24 072	-	-	-	-	-	-	24 072	17 872	15 772
LV Networks		5 950	5 950	-	-	-	-	40	40	5 990	6 050	8 090
Capital Spares		250	250	-	-	-	-	-	-	250	450	250
Water Supply Infrastructure		101 354	101 354	-	-	-	-	6 430	6 430	107 783	63 500	34 850
Boreholes		500	500	-	-	-	-	-	-	500	2 600	-
Reservoirs		80 500	80 500	-	-	-	-	3 443	3 443	83 943	34 000	2 000
Water Treatment Works		2 000	2 000	-	-	-	-	-	-	2 000	2 000	1 500
Bulk Mains		11 771	11 771	-	-	-	-	2 987	2 987	14 757	14 800	18 850
Distribution		6 583	6 583	-	-	-	-	-	-	6 583	10 100	12 500
Sanitation Infrastructure		2 500	2 500	-	-	-	-	-	-	2 500	2 000	2 000
Reticulation		1 500	1 500	-	-	-	-	-	-	1 500	-	-
Outfall Sewers		1 000	1 000	-	-	-	-	-	-	1 000	2 000	2 000
Solid Waste Infrastructure		60 500	60 500	-	-	-	-	3 809	3 809	64 309	88 900	31 000
Landfill Sites		46 000	46 000	-	-	-	-	1 416	1 416	47 416	55 600	1 000
Waste Transfer Stations		2 500	2 500	-	-	-	-	29	29	2 529	3 500	13 500
Waste Processing Facilities		-	-	-	-	-	-	90	90	90	-	-
Waste Drop-off Points		1 500	1 500	-	-	-	-	367	367	1 867	9 300	5 000
Waste Separation Facilities		500	500	-	-	-	-	-	-	500	500	500
Electricity Generation Facilities		10 000	10 000	-	-	-	-	1 907	1 907	11 907	20 000	11 000
Information and Communication Infrastructure		2 000	2 000	-	-	-	-	-	-	2 000	2 000	2 000
Distribution Layers		2 000	2 000	-	-	-	-	-	-	2 000	2 000	2 000
Community Assets		1 300	1 300	-	-	-	-	-	-	1 300	200	2 000
Community Facilities		1 000	1 000	-	-	-	-	-	-	1 000	-	-
Stalls		1 000	1 000	-	-	-	-	-	-	1 000	-	-
Sport and Recreation Facilities		300	300	-	-	-	-	-	-	300	200	2 000
Outdoor Facilities		300	300	-	-	-	-	-	-	300	200	2 000
Other assets		300	300	-	-	-	-	972	972	1 272	1 300	8 000
Operational Buildings		300	300	-	-	-	-	33	33	333	1 300	8 000
Municipal Offices		-	-	-	-	-	-	33	33	33	-	-
Depots		300	300	-	-	-	-	-	-	300	1 300	8 000
Housing		-	-	-	-	-	-	939	939	939	-	-
Social Housing		-	-	-	-	-	-	939	939	939	-	-
Computer Equipment		5 770	5 770	-	-	-	-	1 716	1 716	7 486	6 770	5 270
Computer Equipment		5 770	5 770	-	-	-	-	1 716	1 716	7 486	6 770	5 270
Furniture and Office Equipment		770	770	-	-	-	-	1 218	1 218	1 988	875	885
Furniture and Office Equipment		770	770	-	-	-	-	1 218	1 218	1 988	875	885
Machinery and Equipment		13 165	13 165	-	-	-	-	2 701	2 701	15 866	21 190	9 658
Machinery and Equipment		13 165	13 165	-	-	-	-	2 701	2 701	15 866	21 190	9 658
Transport Assets		10 166	10 166	-	-	-	-	2 481	2 481	12 647	18 150	5 500
Transport Assets		10 166	10 166	-	-	-	-	2 481	2 481	12 647	18 150	5 500
Total Capital Expenditure on new assets to be adjusted	1	308 823	308 823	-	-	-	-	20 162	20 162	328 985	327 051	244 375

WC024 Stellenbosch - Supporting Table SB18c Adjustments Budget - expenditure on repairs and maintenance by asset class - 16/08/2023

Description	Ref	Budget Year 2023/24									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	+1 2024/25	+2 2025/26
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Repairs and maintenance expenditure by Asset Class/Sub-class												
Infrastructure		70 910	70 910	-	-	-	-	-	-	70 910	73 462	76 155
Roads Infrastructure		21 913	21 913	-	-	-	-	-	-	21 913	22 819	23 770
Roads		20 271	20 271	-	-	-	-	-	-	20 271	21 128	22 031
Road Furniture		1 642	1 642	-	-	-	-	-	-	1 642	1 690	1 740
Storm water Infrastructure		1 289	1 289	-	-	-	-	-	-	1 289	1 345	1 403
Attenuation		1 289	1 289	-	-	-	-	-	-	1 289	1 345	1 403
Electrical Infrastructure		15 056	15 056	-	-	-	-	-	-	15 056	15 357	15 695
HV Substations		15 056	15 056	-	-	-	-	-	-	15 056	15 357	15 695
Water Supply Infrastructure		13 750	13 750	-	-	-	-	-	-	13 750	14 314	14 902
Water Treatment Works		9 192	9 192	-	-	-	-	-	-	9 192	9 541	9 906
Bulk Mains		4 558	4 558	-	-	-	-	-	-	4 558	4 772	4 996
Sanitation Infrastructure		11 316	11 316	-	-	-	-	-	-	11 316	11 794	12 293
Waste Water Treatment Works		5 910	5 910	-	-	-	-	-	-	5 910	6 141	6 381
Outfall Sewers		5 406	5 406	-	-	-	-	-	-	5 406	5 653	5 912
Solid Waste Infrastructure		4 533	4 533	-	-	-	-	-	-	4 533	4 709	4 893
Waste Drop-off Points		4 533	4 533	-	-	-	-	-	-	4 533	4 709	4 893
Information and Communication Infrastructure		3 053	3 053	-	-	-	-	-	-	3 053	3 124	3 198
Core Layers		2 652	2 652	-	-	-	-	-	-	2 652	2 705	2 759
Capital Spares		401	401	-	-	-	-	-	-	401	419	439
Community Assets		9 753	9 753	-	-	-	-	-	-	9 753	9 948	10 147
Community Facilities		9 618	9 618	-	-	-	-	-	-	9 618	9 810	10 007
Libraries		9	9	-	-	-	-	-	-	9	9	9
Parks		1 204	1 204	-	-	-	-	-	-	1 204	1 228	1 253
Nature Reserves		64	64	-	-	-	-	-	-	64	65	66
Public Ablution Facilities		8 341	8 341	-	-	-	-	-	-	8 341	8 508	8 679
Sport and Recreation Facilities		135	135	-	-	-	-	-	-	135	138	140
Outdoor Facilities		135	135	-	-	-	-	-	-	135	138	140
Other assets		16 420	16 420	-	-	-	-	-	-	16 420	16 984	17 572
Operational Buildings		16 159	16 159	-	-	-	-	-	-	16 159	16 716	17 295
Municipal Offices		16 159	16 159	-	-	-	-	-	-	16 159	16 716	17 295
Housing		261	261	-	-	-	-	-	-	261	269	277
Capital Spares		261	261	-	-	-	-	-	-	261	269	277
Furniture and Office Equipment		3 876	3 876	-	-	-	-	-	-	3 876	4 044	4 201
Furniture and Office Equipment		3 876	3 876	-	-	-	-	-	-	3 876	4 044	4 201
Machinery and Equipment		563	563	-	-	-	-	-	-	563	574	586
Machinery and Equipment		563	563	-	-	-	-	-	-	563	574	586
Transport Assets		12 337	12 357	-	-	-	-	-	-	12 357	13 144	13 408
Transport Assets		12 337	12 357	-	-	-	-	-	-	12 357	13 144	13 408
Total Repairs and Maintenance Expenditure to be adjusted	1	113 859	113 879	-	-	-	-	-	-	113 879	118 156	122 068

WC024 Stellenbosch - Supporting Table SB18d Adjustments Budget - depreciation by asset class - 16/08/2023

Description	Ref	Budget Year 2023/24									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjus.	Total Adjus.	Adjusted Budget	+1 2024/25	+2 2025/26
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Depreciation by Asset Class/Sub-class												
Infrastructure		163 317	163 317	-	-	-	-	-	-	163 317	167 400	170 742
Roads Infrastructure		42 344	42 344	-	-	-	-	-	-	42 344	43 403	44 258
Roads		32 320	32 320	-	-	-	-	-	-	32 320	33 128	33 852
Road Structures		4 904	4 904	-	-	-	-	-	-	4 904	5 027	5 127
Road Furniture		5 120	5 120	-	-	-	-	-	-	5 120	5 248	5 279
Storm water Infrastructure		1 066	1 066	-	-	-	-	-	-	1 066	1 093	1 115
Drainage Collection		1 066	1 066	-	-	-	-	-	-	1 066	1 093	1 115
Electrical Infrastructure		39 869	39 869	-	-	-	-	-	-	39 869	40 866	41 683
Power Plants		16 604	16 604	-	-	-	-	-	-	16 604	17 019	17 360
HV Substations		3 320	3 320	-	-	-	-	-	-	3 320	3 403	3 471
MV Switching Stations		7 290	7 290	-	-	-	-	-	-	7 290	7 472	7 621
LV Networks		12 095	12 095	-	-	-	-	-	-	12 095	12 397	12 645
Capital Spares		560	560	-	-	-	-	-	-	560	574	586
Water Supply Infrastructure		47 832	47 832	-	-	-	-	-	-	47 832	49 027	50 017
Boreholes		97	97	-	-	-	-	-	-	97	99	101
Reservoirs		4 905	4 905	-	-	-	-	-	-	4 905	5 028	5 128
Pump Stations		121	121	-	-	-	-	-	-	121	124	127
Bulk Mains		3 393	3 393	-	-	-	-	-	-	3 393	3 478	3 548
Distribution		39 315	39 315	-	-	-	-	-	-	39 315	40 298	41 112
Sanitation Infrastructure		29 834	29 834	-	-	-	-	-	-	29 834	30 580	31 192
Pump Station		864	864	-	-	-	-	-	-	864	886	903
Reticulation		23 629	23 629	-	-	-	-	-	-	23 629	24 220	24 704
Waste Water Treatment Works		2 657	2 657	-	-	-	-	-	-	2 657	2 723	2 778
Outfall Sewers		2 684	2 684	-	-	-	-	-	-	2 684	2 751	2 806
Solid Waste Infrastructure		1 928	1 928	-	-	-	-	-	-	1 928	1 976	2 016
Waste Transfer Stations		303	303	-	-	-	-	-	-	303	311	317
Waste Drop-off Points		1 625	1 625	-	-	-	-	-	-	1 625	1 665	1 699
Information and Communication Infrastructure		444	444	-	-	-	-	-	-	444	455	462
Distribution Layers		444	444	-	-	-	-	-	-	444	455	462
Community Assets		4 235	4 235	-	-	-	-	-	-	4 235	4 341	4 339
Community Facilities		1 934	1 934	-	-	-	-	-	-	1 934	1 982	1 940
Halls		15	15	-	-	-	-	-	-	15	16	16
Centres		51	51	-	-	-	-	-	-	51	53	54
Clinics/Care Centres		12	12	-	-	-	-	-	-	12	12	12
Fire/Ambulance Stations		89	89	-	-	-	-	-	-	89	91	-
Theatres		16	16	-	-	-	-	-	-	16	16	17
Libraries		122	122	-	-	-	-	-	-	122	125	139
Cemeteries/Crematoria		39	39	-	-	-	-	-	-	39	40	41
Public Open Space		650	650	-	-	-	-	-	-	650	666	679
Nature Reserves		405	405	-	-	-	-	-	-	405	415	423
Public Ablution Facilities		529	529	-	-	-	-	-	-	529	542	553
Markets		5	5	-	-	-	-	-	-	5	5	5
Sport and Recreation Facilities		2 301	2 301	-	-	-	-	-	-	2 301	2 359	2 399
Indoor Facilities		1 429	1 429	-	-	-	-	-	-	1 429	1 464	1 494
Outdoor Facilities		873	873	-	-	-	-	-	-	873	895	906
Investment properties		280	280	-	-	-	-	-	-	280	287	293
Revenue Generating		280	280	-	-	-	-	-	-	280	287	293
Improved Property		280	280	-	-	-	-	-	-	280	287	293
Other assets		11 931	11 931	-	-	-	-	-	-	11 931	12 229	12 470
Operational Buildings		8 762	8 762	-	-	-	-	-	-	8 762	8 981	9 138
Municipal Offices		8 762	8 762	-	-	-	-	-	-	8 762	8 981	9 138
Housing		3 169	3 169	-	-	-	-	-	-	3 169	3 248	3 332
Social Housing		3 169	3 169	-	-	-	-	-	-	3 169	3 248	3 332
Intangible Assets		1 725	1 725	-	-	-	-	-	-	1 725	1 768	1 804
Servitudes		1 394	1 394	-	-	-	-	-	-	1 394	1 428	1 457
Licences and Rights		332	332	-	-	-	-	-	-	332	340	347
Computer Software and Applications		332	332	-	-	-	-	-	-	332	340	347
Computer Equipment		7 678	7 678	-	-	-	-	-	-	7 678	7 870	7 998
Computer Equipment		7 678	7 678	-	-	-	-	-	-	7 678	7 870	7 998
Furniture and Office Equipment		4 221	4 221	-	-	-	-	-	-	4 221	4 326	4 347
Furniture and Office Equipment		4 221	4 221	-	-	-	-	-	-	4 221	4 326	4 347
Machinery and Equipment		15 768	15 768	-	-	-	-	-	-	15 768	16 162	16 318
Machinery and Equipment		15 768	15 768	-	-	-	-	-	-	15 768	16 162	16 318
Transport Assets		11 128	11 128	-	-	-	-	-	-	11 128	11 407	11 635
Transport Assets		11 128	11 128	-	-	-	-	-	-	11 128	11 407	11 635
Total Depreciation to be adjusted	1	220 283	220 283	-	-	-	-	-	-	220 283	225 791	229 946

WC024 Stellenbosch - Adjustments Budget - capital expenditure on upgrading of existing assets by asset class - 16/08/2023

Description	Ref	Budget Year 2023/24									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	+1 2024/25	+2 2025/26
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class												
Infrastructure		130 621	130 621	-	-	-	-	3 896	3 896	134 517	201 363	160 950
Roads Infrastructure		38 200	38 200	-	-	-	-	455	455	38 655	32 683	23 700
Roads		35 200	35 200	-	-	-	-	455	455	35 655	29 183	21 700
Road Furniture		3 000	3 000	-	-	-	-	-	-	3 000	3 500	2 000
Storm water Infrastructure		100	100	-	-	-	-	-	-	100	50	50
Storm water Conveyance		100	100	-	-	-	-	-	-	100	50	50
Electrical Infrastructure		11 381	11 381	-	-	-	-	871	871	12 252	5 750	3 750
HV Substations		6 631	6 631	-	-	-	-	28	28	6 659	-	-
MV Networks		4 500	4 500	-	-	-	-	843	843	5 343	5 500	3 500
LV Networks		250	250	-	-	-	-	-	-	250	250	250
Water Supply Infrastructure		33 600	33 600	-	-	-	-	887	887	34 487	68 580	111 750
Reservoirs		1 500	1 500	-	-	-	-	298	298	1 798	40 000	75 000
Pump Stations		1 500	1 500	-	-	-	-	-	-	1 500	1 500	1 500
Water Treatment Works		3 500	3 500	-	-	-	-	174	174	3 674	-	-
Bulk Mains		250	250	-	-	-	-	-	-	250	500	-
Distribution		26 850	26 850	-	-	-	-	415	415	27 265	26 580	35 250
Sanitation Infrastructure		39 840	39 840	-	-	-	-	1 683	1 683	41 523	87 800	18 900
Pump Station		500	500	-	-	-	-	100	100	600	2 500	2 500
Reticulation		300	300	-	-	-	-	-	-	300	300	400
Waste Water Treatment Works		37 040	37 040	-	-	-	-	1 311	1 311	38 351	84 000	15 500
Outfall Sewers		2 000	2 000	-	-	-	-	272	272	2 272	1 000	500
Solid Waste Infrastructure		1 500	1 500	-	-	-	-	-	-	1 500	4 000	300
Waste Drop-off Points		1 000	1 000	-	-	-	-	-	-	1 000	2 000	300
Waste Separation Facilities		500	500	-	-	-	-	-	-	500	2 000	-
Information and Communication Infrastructure		6 000	6 000	-	-	-	-	-	-	6 000	2 500	2 500
Data Centres		2 000	2 000	-	-	-	-	-	-	2 000	1 000	1 000
Distribution Layers		4 000	4 000	-	-	-	-	-	-	4 000	1 500	1 500
Community Assets		18 191	18 191	-	-	-	-	3 940	3 940	22 131	21 550	2 200
Community Facilities		13 980	13 980	-	-	-	-	2 180	2 180	16 160	15 800	2 000
Halls		2 200	2 200	-	-	-	-	-	-	2 200	1 800	-
Crèches		1 000	1 000	-	-	-	-	500	500	1 500	1 000	1 000
Libraries		3 080	3 080	-	-	-	-	32	32	3 112	1 000	-
Cemeteries/Crematoria		5 500	5 500	-	-	-	-	-	-	5 500	10 000	-
Parks		900	900	-	-	-	-	880	880	1 780	1 200	-
Public Open Space		300	300	-	-	-	-	-	-	300	800	1 000
Nature Reserves		1 000	1 000	-	-	-	-	769	769	1 769	-	-
Sport and Recreation Facilities		4 211	4 211	-	-	-	-	1 759	1 759	5 970	5 750	200
Outdoor Facilities		4 211	4 211	-	-	-	-	1 759	1 759	5 970	5 750	200
Heritage assets		5 781	5 781	-	-	-	-	1 702	1 702	7 483	-	-
Historic Buildings		5 781	5 781	-	-	-	-	1 702	1 702	7 483	-	-
Other assets		6 500	6 500	-	-	-	-	1 307	1 307	7 807	8 150	5 000
Operational Buildings		5 500	5 500	-	-	-	-	1 307	1 307	6 807	7 150	5 000
Municipal Offices		3 500	3 500	-	-	-	-	1 307	1 307	4 807	4 500	1 500
Workshops		-	-	-	-	-	-	-	-	-	-	3 500
Yards		-	-	-	-	-	-	-	-	-	650	-
Stores		2 000	2 000	-	-	-	-	-	-	2 000	2 000	-
Housing		1 000	1 000	-	-	-	-	-	-	1 000	1 000	-
Social Housing		1 000	1 000	-	-	-	-	-	-	1 000	1 000	-
Biological or Cultivated Assets		250	250	-	-	-	-	-	-	250	250	-
Biological or Cultivated Assets		250	250	-	-	-	-	-	-	250	250	-
Computer Equipment		1 000	1 000	-	-	-	-	-	-	1 000	500	500
Computer Equipment		1 000	1 000	-	-	-	-	-	-	1 000	500	500
Total Capital Expenditure on upgrading of existing assets to be adjusted	1	162 343	162 343	-	-	-	-	10 845	10 845	173 188	231 813	168 650

WC024 Stellenbosch - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget - 16/08/2023

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal Code	Medium Term Revenue and Expenditure Framework					
				Budget Year 2023/24		Budget Year +1 2024/25		Budget Year +2 2025/26	
				Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousand			3						
Parent municipality:									
<i>List all capital programs/projects grouped by Municipal Vote</i>									
Municipal Manager	Furniture, Tools & Equipment: MM	PC_0001	Good Governance and Compliance	40	40	40	40	40	40
Economic Development & Tourism	Furniture, Tools & Equipment: LED	PC_0285	Dignified Living	75	88	75	75	75	75
Economic Development & Tourism	Establishment of the Kayamandi Informal Trading Area	PC_0286	Dignified Living	1 000	1 000	-	-	-	-
Housing Development	Droe Dyke 100 TOD	PC_0024	Dignified Living	1 400	1 400	3 425	3 425	-	-
Housing Development	Erf 64, Kylemore	PC_0005	Dignified Living	833	833	2 000	2 000	-	-
Housing Development	Erf 7001 Cloetesville (380) FLISP	PC_0003	Dignified Living	1 300	1 300	4 100	4 100	6 500	6 500
Housing Development	Erven 81/2 and 82/9, Stellenbosch	PC_0008	Dignified Living	438	438	-	-	-	-
Housing Development	Furniture, Tools & Equipment: Housing Development	PC_0010	Good Governance and Compliance	70	70	80	80	150	150
Housing Development	Housing Projects (Social housing planning)	PC_0002	Dignified Living	750	750	500	500	500	500
Housing Development	Jamestown: Housing	PC_0011	Dignified Living	-	-	6 000	6 000	6 000	6 000
Housing Development	Kayamandi Town Centre	PC_0013	Dignified Living	-	-	6 000	6 000	6 000	6 000
Housing Development	Kayamandi Watergang Northern Extension (2000)	PC_0014	Dignified Living	-	-	6 000	6 000	6 000	6 000
Housing Development	Klapmuts La Rochelle (100)	PC_0015	Dignified Living	283	283	-	-	-	-
Housing Development	La Motte Old Forest Station (±430 services & ±430 units)	PC_0016	Dignified Living	1 500	1 500	-	-	6 000	6 000
IHS: Informal Settlements	Langrug UISP (1899) Subdivisional area	PC_0023	Dignified Living	250	250	500	500	-	-
Housing Administration	Flats: Interior Upgrading - Kayamandi	PC_0195	Dignified Living	1 000	1 000	1 000	1 000	-	-
Housing Administration	Furniture, Tools & Equipment: Housing Administration	PC_0301	Dignified Living	70	70	80	80	150	150
Development Planning	Furniture, Tools and Equipment: Spatial Planning	PC_0297	Dignified Living	75	75	75	75	75	75
Infrastructure Services	Furniture, Tools & Equipment: IS	PC_0025	Good Governance and Compliance	75	75	75	75	75	75
Waste Management: Solid Waste Management	Area Cleaning Depot: Franschoek	PC_0028	Dignified Living	1 000	1 000	2 000	2 000	-	-
Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	PC_0026	Green and Sustainable Valley	46 000	47 416	55 600	55 600	1 000	1 000
Waste Management: Solid Waste Management	Furniture, Tools & Equipment: Solid Waste	PC_0029	Dignified Living	45	45	50	50	50	50
Waste Management: Solid Waste Management	Integrated Waste Management Plan	PC_0030	Green and Sustainable Valley	-	90	-	-	-	-
Waste Management: Solid Waste Management	Landfill Gas To Energy	PC_0031	Green and Sustainable Valley	10 000	11 907	20 000	20 000	11 000	11 000
Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschoek	PC_0032	Green and Sustainable Valley	500	867	3 000	3 000	2 000	2 000
Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	PC_0033	Green and Sustainable Valley	800	800	6 200	6 200	3 000	3 000
Waste Management: Solid Waste Management	Mini Waste drop-off facilities at Inf Settlements	PC_0034	Green and Sustainable Valley	200	200	100	100	-	-
Waste Management: Solid Waste Management	Skips (5,5kl)	PC_0035	Green and Sustainable Valley	200	200	200	200	200	200
Waste Management: Solid Waste Management	Street Refuse Bins	PC_0036	Green and Sustainable Valley	300	597	-	-	-	-
Waste Management: Solid Waste Management	Transfer Station: Stellenbosch Planning and Design	PC_0037	Green and Sustainable Valley	-	29	1 000	1 000	10 000	10 000
Waste Management: Solid Waste Management	Upgrade Material Recovery Facility	PC_0303	Dignified Living	500	500	2 000	2 000	-	-
Waste Management: Solid Waste Management	Upgrade Refuse disposal sites	PC_0302	Dignified Living	-	-	-	-	300	300
Waste Management: Solid Waste Management	Vehicles: Solid Waste	PC_0038	Dignified Living	2 500	2 500	2 500	2 500	3 500	3 500
Waste Management: Solid Waste Management	Waste Minimization Projects	PC_0041	Green and Sustainable Valley	500	500	500	500	500	500
Electrical Services	Ad-Hoc Provision of Streetlighting	PC_0044	Safe Valley	2 000	2 000	2 100	2 100	2 140	2 140
Electrical Services	Alternative Energy	PC_0287	Safe Valley	5 018	5 018	5 068	5 068	5 829	5 829
Electrical Services	Automatic Meter Reader	PC_0046	Green and Sustainable Valley	400	400	400	400	440	440
Electrical Services	Bien don 66/11kV substation new	PC_0047	Valley of Possibility	25 000	25 000	25 000	25 000	25 000	25 000
Electrical Services	Cable Network: Franschoek	PC_0304	Dignified Living	-	-	-	-	500	500
Electrical Services	Cable replacement 66kV	PC_0048	Valley of Possibility	-	-	-	-	400	400
Electrical Services	Demand Side Management Geyser Control	PC_0049	Green and Sustainable Valley	450	450	450	450	450	450
Electrical Services	Electricity Network: Pniel	PC_0050	Valley of Possibility	3 500	3 540	3 500	3 500	3 500	3 500
Electrical Services	Electrification INEP	PC_0051	Valley of Possibility	18 450	18 450	16 000	16 000	15 000	15 000
Electrical Services	Energy Balancing - Metering and Mini-Substations	PC_0052	Valley of Possibility	250	250	250	250	250	250
Electrical Services	Energy Efficiency and Demand Side Management	PC_0053	Green and Sustainable Valley	1 000	1 000	1 000	1 000	-	-
Electrical Services	Feeder cable (Watergang to Enkanini) 11kV 95cu	PC_0055	Valley of Possibility	4 300	4 300	-	-	-	-
Electrical Services	Furniture, Tools and Equipment: Electrical Services	PC_0068	Good Governance and Compliance	100	100	100	100	333	333
Electrical Services	General System Improvements - Franschoek	PC_0056	Valley of Possibility	2 000	2 000	2 000	2 000	2 000	2 000
Electrical Services	General Systems Improvements - Stellenbosch	PC_0057	Valley of Possibility	5 000	5 000	4 000	4 000	5 200	5 200

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal Code	Medium Term Revenue and Expenditure Framework					
				Budget Year 2023/24		Budget Year +1 2024/25		Budget Year +2 2025/26	
				Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousand			3						
Electrical Services	Infrastructure Improvement - Franschhoek	PC_0058	Valley of Possibility	1 500	1 500	1 500	1 500	1 500	1 500
Electrical Services	Integrated National Electrification Programme	PC_0288	Valley of Possibility	322	322	322	322	322	322
Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	PC_0059	Valley of Possibility	6 631	6 659	-	-	-	-
Electrical Services	Kayamandi(Costa grounds)new substation 11 kV switching station	PC_0060	Valley of Possibility	300	300	30 000	30 000	-	-
Electrical Services	Laterra Substation	PC_0061	Valley of Possibility	23 108	23 108	226	226	-	-
Electrical Services	Meter Panels	PC_0063	Green and Sustainable Valley	250	250	250	250	250	250
Electrical Services	Network Cable Replace 11 Kv	PC_0064	Valley of Possibility	3 000	3 000	3 000	3 000	3 300	3 300
Electrical Services	Replace Control Panels 66 kV & Circuit breakers	PC_0065	Dignified Living	-	-	-	-	8 664	8 664
Electrical Services	Replace Ineffective Meters	PC_0066	Green and Sustainable Valley	250	250	-	-	303	303
Electrical Services	Replace Switchgear - Franschhoek	PC_0067	Green and Sustainable Valley	-	-	-	-	9 500	9 500
Electrical Services	STB Switchgear (11kV) SF6	PC_0069	Valley of Possibility	-	-	-	-	27 607	27 607
Electrical Services	Streetlights R304	PC_0305	Dignified Living	-	-	-	-	1 000	1 000
Electrical Services	Substation 66kV equipment	PC_0070	Good Governance and Compliance	2 184	2 184	2 296	2 296	5 301	5 301
Electrical Services	System Control Centre & Upgrade Telemetry	PC_0071	Dignified Living	6 600	6 600	6 035	6 035	4 356	4 356
Electrical Services	Third transformer and associated works 20MVA Cloetesville	PC_0072	Dignified Living	-	-	550	550	450	450
Electrical Services	Uninterrupted Power Supply for buildings	PC_0326	Safe Valley	1 000	1 000	2 000	2 000	2 000	2 000
Electrical Services	Upgrade transformers at Main substation 7.5MVA to 20MVA	PC_0073	Dignified Living	-	-	500	500	27 571	27 571
Electrical Services	Upgrading of Offices Beltana	PC_0074	Dignified Living	500	500	500	500	500	500
Electrical Services	Vehicles: Electrical Services	PC_0075	Dignified Living	-	-	2 800	2 800	-	-
Project Management Unit (PMU)	Franschhoek Moolwater 236	PC_0327	Dignified Living	5 000	5 000	-	-	-	-
Project Management Unit (PMU)	Furniture, Tools & Equipment: PMU	PC_0306	Dignified Living	50	50	75	75	75	75
Project Management Unit (PMU)	Housing Projects	PC_0339	Dignified Living	250	250	300	300	350	350
Project Management Unit (PMU)	Kayamandi: Zone O (+711 services)	PC_0076	Dignified Living	13 350	13 350	10 080	10 080	-	-
Water and Wastewater Services: Water	Bulk Water Supply Klampmuts	PC_0078	Valley of Possibility	8 000	10 987	-	-	-	-
Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	PC_0080	Valley of Possibility	1 500	1 798	40 000	40 000	75 000	75 000
Water and Wastewater Services: Water	Bulk Water Supply Pipe Line & Pumpstations: Franschhoek	PC_0081	Valley of Possibility	1 000	1 000	9 000	9 000	4 000	4 000
Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloetesville/ Idas Valley	PC_0079	Valley of Possibility	-	-	1 000	1 000	7 000	7 000
Water and Wastewater Services: Water	Bulk Water Supply Pipe: Idas Valley/Papegaalberg and Network Upgrades	PC_0082	Valley of Possibility	1 000	1 000	1 000	1 000	-	-
Water and Wastewater Services: Water	Bulk Water Supply Pipeline & Reservoir - Jamestown	PC_0083	Valley of Possibility	32 500	32 952	-	-	-	-
Water and Wastewater Services: Water	Bulk Water Upgrades Franschhoek	PC_0084	Valley of Possibility	-	-	1 000	1 000	15 000	15 000
Water and Wastewater Services: Water	Chlorination Installation: Upgrade	PC_0085	Valley of Possibility	2 000	2 000	2 000	2 000	1 500	1 500
Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	PC_0086	Valley of Possibility	7 000	7 320	-	-	750	750
Water and Wastewater Services: Water	Furniture, Tools & Equipment: Water	PC_0087	Dignified Living	150	150	150	150	200	200
Water and Wastewater Services: Water	New 5 MI Reservoir: Cloetesville	PC_0307	Dignified Living	-	-	-	-	500	500
Water and Wastewater Services: Water	New Developments Bulk Water Supply WC024	PC_0088	Valley of Possibility	1 500	1 500	1 500	1 500	1 500	1 500
Water and Wastewater Services: Water	New Reservoir Rosendal	PC_0289	Dignified Living	-	342	-	-	-	-
Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlottenburg	PC_0089	Dignified Living	46 000	48 141	34 000	34 000	-	-
Water and Wastewater Services: Water	Reservoirs and Dam Safety	PC_0091	Dignified Living	2 000	2 508	-	-	500	500
Water and Wastewater Services: Water	Specialized Vehicles: Water	PC_0092	Good Governance and Compliance	-	-	-	-	5 500	5 500
Water and Wastewater Services: Water	Uniepark & Helshoogte Storage and Supply scheme	PC_0332	Dignified Living	-	-	-	-	1 000	1 000
Water and Wastewater Services: Water	Update Water Masterplan	PC_0093	Dignified Living	1 000	1 000	1 000	1 000	1 000	1 000
Water and Wastewater Services: Water	Upgrade and Replace Water Meters	PC_0094	Dignified Living	2 500	2 725	1 000	1 000	1 000	1 000
Water and Wastewater Services: Water	Vehicles: Water	PC_0095	Good Governance and Compliance	-	-	1 000	1 000	1 000	1 000
Water and Wastewater Services: Water	Water Conservation & Demand Management	PC_0096	Good Governance and Compliance	2 000	2 095	2 000	2 000	6 000	6 000
Water and Wastewater Services: Water	Water Telemetry Upgrade	PC_0097	Good Governance and Compliance	1 500	1 500	1 500	1 500	1 500	1 500
Water and Wastewater Services: Water	Water Treatment Works: Franschhoek	PC_0098	Dignified Living	2 500	2 500	-	-	-	-
Water and Wastewater Services: Water	Water Treatment Works: Idasvalley	PC_0099	Dignified Living	1 000	1 174	-	-	-	-
Water and Wastewater Services: Water	Waterpipe Replacement	PC_0100	Dignified Living	4 000	5 395	4 000	4 000	7 000	7 000
Water and Wastewater Services: Sanitation	Cloetesville Bulk Sewer Upgrade	PC_0118	Dignified Living	1 000	1 000	-	-	-	-
Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	PC_0108	Good Governance and Compliance	300	300	300	300	400	400
Water and Wastewater Services: Sanitation	Dorp Street Bulk Sewer Upgrade	PC_0119	Dignified Living	-	-	500	500	-	-

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal Code	Medium Term Revenue and Expenditure Framework					
				Budget Year 2023/24		Budget Year +1 2024/25		Budget Year +2 2025/26	
				Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousand			3						
Water and Wastewater Services: Sanitation	Extention Of WWTW: Stellenbosch	PC_0112	Dignified Living	2 000	2 465	4 000	4 000	-	-
Water and Wastewater Services: Sanitation	Furniture, Tools & Equipment: Sanitation	PC_0114	Dignified Living	300	300	400	400	400	400
Water and Wastewater Services: Sanitation	Industrial Effluent Monitoring	PC_0122	Dignified Living	1 500	1 500	-	-	-	-
Water and Wastewater Services: Sanitation	New Development Bulk Sewer Supply WC024	PC_0102	Valley of Possibility	1 000	1 000	2 000	2 000	2 000	2 000
Water and Wastewater Services: Sanitation	Refurbish Plant & Equipment - Raitlby WWTW	PC_0113	Dignified Living	5 500	6 000	2 500	2 500	-	-
Water and Wastewater Services: Sanitation	Sewer Pumpstation & Telemetry Upgrade	PC_0104	Dignified Living	500	600	2 500	2 500	2 500	2 500
Water and Wastewater Services: Sanitation	Sewerpipe Replacement	PC_0105	Dignified Living	4 000	4 907	4 000	4 000	8 000	8 000
Water and Wastewater Services: Sanitation	Sewerpipe Replacement: Alexander Street	PC_0335	Dignified Living	-	-	-	-	2 000	2 000
Water and Wastewater Services: Sanitation	Specialized Vehicles: Sanitation	PC_0106	Dignified Living	-	-	4 500	4 500	-	-
Water and Wastewater Services: Sanitation	Update Sewer Masterplan	PC_0107	Good Governance and Compliance	500	500	500	500	500	500
Water and Wastewater Services: Sanitation	Upgrade Auto-Samplers	PC_0116	Dignified Living	200	200	-	-	-	-
Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	PC_0115	Dignified Living	-	-	500	500	-	-
Water and Wastewater Services: Sanitation	Upgrade of WWTW: Pniel & Decommissioning Of Franschhoek	PC_0109	Dignified Living	-	313	-	-	-	-
Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	PC_0111	Dignified Living	19 500	20 033	45 000	45 000	5 000	5 000
Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klipmuts	PC_0110	Dignified Living	15 040	15 040	35 000	35 000	10 500	10 500
Water and Wastewater Services: Sanitation	Franschhoek Sewer Network Upgrade (Langrug/Moolwater)	PC_0121	Dignified Living	-	272	-	-	-	-
Water and Wastewater Services: Sanitation	Vehicles: Sanitation	PC_0126	Good Governance and Compliance	800	800	1 500	1 500	2 000	2 000
Water and Wastewater Services: Sanitation	Viottenburg Outfall Sewer: Construction of Digteby Sewerpipe	PC_0337	Dignified Living	500	500	-	-	-	-
Water and Wastewater Services: Sanitation	Pond rehabilitation and pond pumping systems construction WWTW	PC_0338	Dignified Living	500	500	-	-	-	-
Roads and Stormwater	Adam Tas Road Intersection Upgrades	PC_0308	Valley of Possibility	1 000	1 000	300	300	300	300
Roads and Stormwater	Adhoc Minor Upgrading of Roads (WC024)	PC_0309	Dignified Living	300	300	300	300	700	700
Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	PC_0127	Valley of Possibility	3 000	3 740	3 000	3 000	5 000	5 000
Roads and Stormwater	Furniture, Tools & Equipment: Roads & Stormwater	PC_0130	Good Governance and Compliance	400	514	400	400	400	400
Roads and Stormwater	Gravel Roads Devon Valley - Safety Improvements Structural Repairs	PC_0131	Dignified Living	-	-	500	500	300	300
Roads and Stormwater	Klapmuts Transport Network	PC_0132	Valley of Possibility	600	600	-	-	-	-
Roads and Stormwater	Languedoc Access road and Bridge	PC_0133	Good Governance and Compliance	5 000	5 000	15 000	15 000	15 000	15 000
Roads and Stormwater	Reseal Roads - Franschhoek & Surrounding	PC_0139	Dignified Living	2 000	2 000	100	100	100	100
Roads and Stormwater	Parking Area Upgrades - Franschhoek	PC_0134	Valley of Possibility	-	225	-	-	-	-
Roads and Stormwater	Parking Area Upgrades - Stellenbosch	PC_0135	Valley of Possibility	-	388	-	-	-	-
Roads and Stormwater	Reseal Roads - Klipmuts, Raitlby & Surrounding	PC_0136	Dignified Living	1 250	1 250	100	100	100	100
Roads and Stormwater	Reseal Roads - Kylemore & Surrounding	PC_0137	Dignified Living	100	100	100	100	1 500	1 500
Roads and Stormwater	Reseal Roads - Stellenbosch & Surrounding	PC_0138	Dignified Living	3 000	3 000	4 000	4 000	5 000	5 000
Roads and Stormwater	River Rehabilitation Implementation	PC_0140	Dignified Living	1 000	1 000	100	100	100	100
Roads and Stormwater	Specialized Vehicles - Digger Loader	PC_0333	Good Governance and Compliance	-	-	3 000	3 000	-	-
Roads and Stormwater	Specialized Vehicles: Heavy Duty Vehicles: Roads	PC_0142	Good Governance and Compliance	2 500	2 500	2 000	2 000	2 500	2 500
Roads and Stormwater	Update Pavement Management System	PC_0145	Good Governance and Compliance	1 000	1 000	-	-	-	-
Roads and Stormwater	Update Stormwater Masterplan	PC_0146	Valley of Possibility	1 000	1 000	-	-	-	-
Roads and Stormwater	Upgrade Stormwater Retention Facilities	PC_0144	Dignified Living	500	500	1 000	1 000	500	500
Roads and Stormwater	Upgrade Stormwater System	PC_0291	Dignified Living	100	100	50	50	50	50
Roads and Stormwater	Wilderbosch Extension to Trumali	PC_0147	Valley of Possibility	1 500	1 500	1 500	1 500	3 000	3 000
Traffic Engineering	Adhoc Intersection Improvements	PC_0310	Safe Valley	-	-	-	-	2 000	2 000
Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	PC_0148	Dignified Living	500	500	5 000	5 000	10 000	10 000
Traffic Engineering	Endler & Martinson Street Intersection Upgrade	PC_0149	Valley of Possibility	-	471	-	-	-	-
Traffic Engineering	Furniture, Tools & Equipment: Traffic Engineering	PC_0150	Dignified Living	150	150	150	150	150	150
Traffic Engineering	Jamestown Transport Network - School Street	PC_0151	Dignified Living	3 000	3 000	-	-	2 000	2 000
Traffic Engineering	Main Road Intersection Improvements: Franschhoek	PC_0152	Dignified Living	10 000	10 000	2 130	2 130	-	-
Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	PC_0154	Dignified Living	3 000	3 000	-	-	-	-
Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	PC_0155	Dignified Living	-	-	4 000	4 000	-	-
Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	PC_0156	Dignified Living	-	35	4 000	4 000	5 000	5 000
Traffic Engineering	Optic Fibre for Traffic Signals	PC_0157	Good Governance and Compliance	500	500	-	-	-	-
Traffic Engineering	Pedestrian Crossing Implementation	PC_0158	Safe Valley	300	300	100	100	100	100
Traffic Engineering	Raised Intersection Implementation	PC_0159	Safe Valley	-	-	600	600	-	-

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal Code	Medium Term Revenue and Expenditure Framework					
				Budget Year 2023/24		Budget Year +1 2024/25		Budget Year +2 2025/26	
				Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousand			3						
Traffic Engineering	Road Safety Improvements	PC_0160	Safe Valley	-	-	500	500	-	-
Traffic Engineering	Road Upgrades at School Precincts	PC_0311	Dignified Living	200	200	200	200	200	200
Traffic Engineering	Signalisation Implementation	PC_0161	Safe Valley	500	500	-	-	-	-
Traffic Engineering	Specialized Equipment: Roadmarking Machine + Trailer	PC_0162	Good Governance and Compliance	-	-	500	500	600	600
Traffic Engineering	Traffic Calming Projects: Implementation	PC_0163	Safe Valley	300	300	-	-	400	400
Traffic Engineering	Traffic Management Improvement Programme	PC_0164	Safe Valley	1 000	1 000	-	-	-	-
Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	PC_0165	Safe Valley	500	500	500	500	500	500
Traffic Engineering	Traffic Signal Management System	PC_0166	Safe Valley	-	-	-	-	1 000	1 000
Traffic Engineering	Universal Access Implementation	PC_0167	Safe Valley	200	200	-	-	-	-
Traffic Engineering	Vehicle Fleet: Traffic Engineering	PC_0312	Good Governance and Compliance	500	500	-	-	-	-
Transport Planning	Adam Tas - Corridor Transport	PC_0169	Safe Valley	1 000	1 030	-	-	1 000	1 000
Transport Planning	Adam Tas - Technopark Link Road	PC_0168	Safe Valley	3 000	3 071	5 000	5 000	20 000	20 000
Transport Planning	Bicycle Lockup Facilities	PC_0170	Safe Valley	300	300	-	-	-	-
Transport Planning	Comprehensive Integrated Transport Plan	PC_0171	Good Governance and Compliance	600	662	628	628	1 000	1 000
Transport Planning	Cycle Plan - Design & Implementation	PC_0173	Safe Valley	500	500	-	-	500	500
Transport Planning	Development of business model for a Transport service for persons with disabilities in Stellenbosch	PC_0174	Safe Valley	-	133	-	-	-	-
Transport Planning	Freight Strategy for Stellenbosch & Franschhoek	PC_0175	Valley of Possibility	500	500	-	-	-	-
Transport Planning	Khayamandi Pedestrian Bridge (R304, River and Railway Line)	PC_0176	Safe Valley	11 000	11 000	10 000	10 000	10 000	10 000
Transport Planning	Non-Motorised Transport Implementation	PC_0177	Safe Valley	1 000	1 223	-	-	3 000	3 000
Transport Planning	Park and Ride (Transport Interchange)	PC_0178	Safe Valley	250	250	-	-	-	-
Transport Planning	Pedestrian Streets in Stellenbosch	PC_0179	Safe Valley	-	-	1 700	1 700	-	-
Transport Planning	Re-design of Bergzicht Public Transport Facility	PC_0183	Valley of Possibility	-	78	-	-	-	-
Transport Planning	Provision of Bulk Parking Planning & Development	PC_0313	Safe Valley	3 000	3 000	3 000	3 000	3 000	3 000
Transport Planning	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	PC_0314	Safe Valley	3 000	3 000	3 500	3 500	-	-
Transport Planning	Public Transport Infrastructure (Public Transport Shelters & Embayments)	PC_0180	Valley of Possibility	-	-	400	400	-	-
Transport Planning	Public Transport Planning - WC024	PC_0181	Valley of Possibility	600	600	-	-	2 000	2 000
Transport Planning	Public Transport Service (Inclusive of Disabled)	PC_0182	Valley of Possibility	-	-	500	500	-	-
Transport Planning	Stellenbosch - Bicycle network	PC_0184	Valley of Possibility	1 000	1 000	-	-	-	-
Transport Planning	Stellenbosch Tour Bus Parking	PC_0185	Valley of Possibility	600	600	-	-	-	-
Transport Planning	Taxi Rank Franschhoek	PC_0315	Safe Valley	500	500	-	-	-	-
Transport Planning	Technopark Kerb and Channel Upgrade	PC_0187	Safe Valley	-	-	1 500	1 500	-	-
Transport Planning	Update Roads Master Plan for WC024	PC_0188	Good Governance and Compliance	-	-	2 000	2 000	-	-
Community Development	Early Childhood Development Centres	PC_0193	Good Governance and Compliance	1 000	1 500	1 000	1 000	1 000	1 000
Community Development	Furniture, Tools & Equipment: Comm Development	PC_0208	Good Governance and Compliance	55	55	60	60	-	-
Community Services: Library Services	Furniture, Tools & Equipment: Priel Library	PC_0210	Good Governance and Compliance	20	20	-	-	10	10
Community Services: Library Services	Idas Valley: Furniture, Tools and Equipment	PC_0316	Good Governance and Compliance	-	-	30	30	-	-
Community Services: Library Services	Kayamandi: Furniture, Tools and Equipment	PC_0317	Good Governance and Compliance	-	-	-	-	20	20
Community Services: Library Services	Library Books	PC_0211	Good Governance and Compliance	180	217	180	180	200	200
Community Services: Library Services	Upgrading: Cloetesville Library	PC_0212	Dignified Living	180	212	-	-	-	-
Halls	Community Hall	PC_0213	Dignified Living	200	200	1 500	1 500	-	-
Halls	Furniture, Tools & Equipment: Halls	PC_0214	Good Governance and Compliance	150	150	-	-	-	-
Halls	Upgrading of Halls	PC_0215	Dignified Living	-	-	250	250	-	-
Sports Grounds and Picnic Sites	Borehole: Rural Sportsgrounds	PC_0216	Dignified Living	-	-	1 100	1 100	-	-
Sports Grounds and Picnic Sites	Clubhouse Devon Valley Sport Facility	PC_0334	Dignified Living	-	-	200	200	2 000	2 000
Sports Grounds and Picnic Sites	Fencing of Netball Courts	PC_0220	Safe Valley	350	350	-	-	-	-
Sports Grounds and Picnic Sites	Fencing: Sport Grounds (WC024)	PC_0221	Safe Valley	-	191	1 750	1 750	-	-
Sports Grounds and Picnic Sites	Furniture, Tools & Equipment: Sports	PC_0222	Good Governance and Compliance	-	-	400	400	-	-
Sports Grounds and Picnic Sites	Install Prepaid Meters at Sports Facilities	PC_0223	Dignified Living	-	-	200	200	-	-
Sports Grounds and Picnic Sites	Installation of Boreholes: Sports Grounds	PC_0336	Dignified Living	-	-	1 500	1 500	-	-
Sports Grounds and Picnic Sites	Installation of cricket nets	PC_0218	Dignified Living	200	200	150	150	-	-
Sports Grounds and Picnic Sites	Jonkershoek Picnic Site upgrades	PC_0225	Valley of Possibility	500	648	-	-	-	-

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal Code	Medium Term Revenue and Expenditure Framework							
				Budget Year 2023/24		Budget Year +1 2024/25		Budget Year +2 2025/26			
				Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget		
R thousand			3								
Sports Grounds and Picnic Sites	Kayamandi Sports Ground	PC_0226	Dignified Living	300	300	-	-	-	-	-	-
Sports Grounds and Picnic Sites	La Motte Open Air Gym	PC_0227	Dignified Living	300	300	-	-	-	-	-	-
Sports Grounds and Picnic Sites	Recreational Equipment Sport	PC_0229	Valley of Possibility	-	131	-	-	-	-	-	-
Sports Grounds and Picnic Sites	Re-Surface of Netball/Tennis Courts	PC_0230	Valley of Possibility	-	398	-	-	-	-	-	-
Sports Grounds and Picnic Sites	Specialised Vehicles	PC_0236	Dignified Living	-	-	1 000	1 000	-	-	-	-
Sports Grounds and Picnic Sites	Upgrade of netball courts	PC_0234	Dignified Living	-	-	1 000	1 000	-	-	-	-
Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	PC_0235	Dignified Living	3 561	5 130	3 000	3 000	-	-	-	-
Sports Grounds and Picnic Sites	Upgrading of Swimming Pool	PC_0318	Dignified Living	-	-	-	-	200	200	-	-
Environmental Management: Implementation	Botmaskop: Security Fencing	PC_0237	Safe Valley	-	769	-	-	-	-	-	-
Environmental Management: Implementation	Furniture, Tools & Equipment: Environmental Management	PC_0240	Good Governance and Compliance	100	100	150	150	150	150	-	-
Environmental Management: Implementation	Jonkershoek Picnic Site: Upgrade of Facilities.	PC_0243	Valley of Possibility	700	700	-	-	-	-	-	-
Environmental Management: Implementation	Mont Rochelle Nature Reserve: Upgrade of Facilities	PC_0244	Green and Sustainable Valley	1 000	1 000	-	-	-	-	-	-
Environmental Management: Implementation	Specialized Equipment: Workshop	PC_0247	Good Governance and Compliance	-	-	1 500	1 500	-	-	-	-
Environmental Management: Implementation	Specialized Vehicles: Workshop	PC_0248	Good Governance and Compliance	800	800	-	-	-	-	-	-
Environmental Management: Implementation	Vehicle Fleet: Workshop	PC_0250	Good Governance and Compliance	-	-	100	100	-	-	-	-
Environmental Management: Implementation	Workshop: Upgrading of facilities	PC_0251	Good Governance and Compliance	-	-	-	-	3 500	3 500	-	-
Environmental Management: Urban Forestry	Design and implement electronic Urban Forestry management tool	PC_0238	Green and Sustainable Valley	250	250	250	250	-	-	-	-
Environmental Management: Urban Forestry	Furniture, Tools & Equipment: Urban Forestry	PC_0241	Good Governance and Compliance	-	-	1 500	1 500	-	-	-	-
Environmental Management: Urban Forestry	Installation of Boreholes	PC_0224	Good Governance and Compliance	500	500	-	-	-	-	-	-
Environmental Management: Urban Forestry	Landscaping of Nature Areas	PC_0319	Good Governance and Compliance	-	-	1 000	1 000	-	-	-	-
Environmental Management: Urban Forestry	Specialized equipment: Urban Forestry	PC_0246	Good Governance and Compliance	-	-	1 500	1 500	-	-	-	-
Cemeteries	Extension of Cemetery Infrastructure	PC_0252	Dignified Living	5 500	5 500	10 000	10 000	-	-	-	-
Cemeteries	Vehicle Fleet: Cemeteries	PC_0254	Good Governance and Compliance	-	-	500	500	-	-	-	-
Parks and Cemeteries	Beautification of Parks and Cemeteries	PC_0256	Green and Sustainable Valley	300	300	800	800	1 000	1 000	-	-
Parks and Cemeteries	Fencing :Parks and Gardens	PC_0257	Safe Valley	200	200	200	200	-	-	-	-
Parks and Cemeteries	Furniture, Tools & Equipment: Parks & Cemeteries	PC_0258	Good Governance and Compliance	-	-	50	50	-	-	-	-
Parks and Cemeteries	Upgrading of Parks	PC_0265	Green and Sustainable Valley	-	880	-	-	-	-	-	-
Parks and Cemeteries	Vehicle Fleet: Parks & Cemeteries	PC_0266	Good Governance and Compliance	-	-	1 000	1 000	-	-	-	-
Disaster Management	Specialized Vehicles: Disaster Management	PC_0267	Safe Valley	-	1 115	-	-	-	-	-	-
Fire and Rescue Services	Fire Station - Jamestown	PC_0283	Safe Valley	300	300	1 000	1 000	8 000	8 000	-	-
Fire and Rescue Services	Furniture, Tools & Equipment: Fire	PC_0268	Good Governance and Compliance	200	200	50	50	-	-	-	-
Fire and Rescue Services	Rescue equipment	PC_0320	Safe Valley	-	-	1 000	1 000	-	-	-	-
Fire and Rescue Services	Specialized Vehicles: Fire	PC_0269	Safe Valley	2 500	2 500	1 000	1 000	-	-	-	-
Law Enforcement and Security	Furniture, Tools & Equipment: Law Enforcement	PC_0270	Good Governance and Compliance	150	150	200	200	-	-	-	-
Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	PC_0271	Safe Valley	1 000	1 843	2 000	2 000	-	-	-	-
Law Enforcement and Security	Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings	PC_0272	Safe Valley	1 200	2 548	1 000	1 000	-	-	-	-
Law Enforcement and Security	Law Enforcement Tools and Equipment	PC_0273	Safe Valley	-	-	300	300	-	-	-	-
Law Enforcement and Security	Neighborhood Watch Safety equipment	PC_0274	Safe Valley	250	250	250	250	-	-	-	-
Law Enforcement and Security	Security Upgrades	PC_0275	Safe Valley	-	-	650	650	-	-	-	-
Law Enforcement and Security	Vehicle Fleet: Law Enforcement	PC_0276	Good Governance and Compliance	1 366	2 732	2 500	2 500	-	-	-	-
Traffic Services	Furniture, Tools & Equipment: Traffic Services	PC_0277	Good Governance and Compliance	130	130	45	45	-	-	-	-
Traffic Services	Specialized Equipment: Traffic	PC_0278	Good Governance and Compliance	-	-	1 500	1 500	-	-	-	-
Traffic Services	Specialized Vehicles: Traffic	PC_0280	Good Governance and Compliance	-	-	1 750	1 750	-	-	-	-
Traffic Services	Vehicle Fleet: Traffic	PC_0281	Good Governance and Compliance	1 200	1 200	-	-	-	-	-	-
Information and Communications Technology (ICT)	Fibre Optic Implementation	PC_0322	Good Governance and Compliance	2 000	2 000	2 000	2 000	2 000	2 000	-	-
Information and Communications Technology (ICT)	ICT Cable Reticulation and Management	PC_0323	Valley of Possibility	1 000	1 000	500	500	500	500	-	-
Information and Communications Technology (ICT)	Purchase and Replacement of Computer/software and Peripheral devices	PC_0190	Good Governance and Compliance	1 270	1 270	1 270	1 270	1 270	1 270	-	-
Information and Communications Technology (ICT)	Server Storage expansion and upgrades	PC_0325	Good Governance and Compliance	2 000	2 000	1 000	1 000	1 000	1 000	-	-
Information and Communications Technology (ICT)	Upgrade and Expansion of IT Infrastructure Platforms	PC_0191	Good Governance and Compliance	3 500	5 216	3 500	3 500	2 000	2 000	-	-
Information and Communications Technology (ICT)	Upgrading Communication Network	PC_0328	Safe Valley	4 000	4 000	1 500	1 500	1 500	1 500	-	-
Properties and Municipal Building Maintenance	Airconditioners	PC_0192	Dignified Living	300	300	500	500	-	-	-	-

Municipal Vote/Capital project R thousand	Program/Project description	Project number	IDP Goal Code 3	Medium Term Revenue and Expenditure Framework					
				Budget Year 2023/24		Budget Year +1 2024/25		Budget Year +2 2025/26	
				Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management	PC_0196	Good Governance and Compliance	250	336	250	250	-	-
Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	PC_0197	Dignified Living	2 000	2 000	1 000	1 000	-	-
Properties and Municipal Building Maintenance	New Depot: La Motte	PC_0198	Good Governance and Compliance	-	-	300	300	-	-
Properties and Municipal Building Maintenance	Structural Improvement: General	PC_0199	Valley of Possibility	2 000	3 307	3 000	3 000	-	-
Properties and Municipal Building Maintenance	Structural improvements: Sport grounds	PC_0200	Valley of Possibility	3 500	3 500	-	-	-	-
Properties and Municipal Building Maintenance	Structural Maintenance/Upgrade: Beltana	PC_0201	Valley of Possibility	2 000	2 000	2 000	2 000	-	-
Properties and Municipal Building Maintenance	Structural Upgrade: Heritage Building	PC_0204	Valley of Possibility	5 781	7 483	-	-	-	-
Properties and Municipal Building Maintenance	Structural Upgrade: Jamestown Ward Office and Library	PC_0202	Valley of Possibility	2 900	2 900	1 000	1 000	-	-
Properties and Municipal Building Maintenance	Upgrade Facilities for the Disabled	PC_0194	Dignified Living	200	249	-	-	-	-
Properties and Municipal Building Maintenance	Upgrade Millenium Hall Pniel	PC_0205	Dignified Living	200	200	800	800	-	-
Properties and Municipal Building Maintenance	Upgrading Fencing	PC_0206	Safe Valley	1 000	1 000	1 000	1 000	1 000	1 000
Properties and Municipal Building Maintenance	Upgrading of New Office Space: Ryneveld Street	PC_0207	Valley of Possibility	-	33	-	-	-	-
Properties and Municipal Building Maintenance	Purchasing of land	PC_0295	Dignified Living	-	939	-	-	-	-
Financial Management Services	Furniture, Tools & Equipment: FS	PC_0282	Good Governance and Compliance	250	1 419	250	250	250	250
Financial Management Services	Vehicle Fleet: FMS	PC_0330	Good Governance and Compliance	500	500	-	-	-	-
Parent Capital expenditure				504 800	539 910	589 095	589 095	503 056	503 056
Entities:									
<i>List all capital programs/projects grouped by Municipal Entity</i>									
<i>Entity Name</i>									
<i>Project name</i>									

Municipal Manager's Quality Certification

The quality certificate signed by the Accounting Officer is attached on Appendix 5.

QUALITY CERTIFICATE

I, Geraldine Mettler, municipal manager of Stellenbosch Municipality, hereby certify that the adjustments budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the adjustments budget and supporting documentation are consistent with the Integrated Development Plan of the Municipality.

Name: Geraldine Mettler

Municipal Manager of Stellenbosch Municipality

Signature _____

Date:

7.	CONSIDERATION OF ITEMS BY THE EXECUTIVE MAYOR: [ALD G VAN DEVENTER]
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7.1	PROTECTION SERVICES: (PC: CLLR R PHEIFFER)
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NONE

7.2	SPORTS, YOUTH AND CULTURE: [PC: CLLR JC ANTHONY]
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NONE

7.3	CORPORATE SERVICES: (PC: CLLR L NKAMISA)
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7.3.1	PROPOSED LEASE AGREEMENT: ERF 5342, 137 DORP STREET, STELLENBOSCH: COGNITO
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Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance

16 August 2023

1. SUBJECT: PROPOSED LEASE AGREEMENT: ERF 5342, 137 DORP STREET, STELLENBOSCH: COGNITO

2. PURPOSE

To consider an application from Cognito to enter into a Lease Agreement with Stellenbosch Municipality, in terms of where they would be able to use a portion of Council-owned property for outdoor dining purposes.

3. DELEGATED AUTHORITY

In terms of the approved System of Delegations the Executive Mayor, in consultation with the Executive Mayoral Committee, has the delegated Authority to consider applications for Lease Agreements, up to a contract value not exceeding R5M and not exceeding a period of 10 years.

4. EXECUTIVE SUMMARY

An application to use a portion of the street reserve for Outdoor Dining purposes has been received from the owner of Cognito operating from Erf 5342, Stellenbosch. The application is in line with the provisions /requirements of the Outdoor Dining Policy and is supported by the Engineering Department. Under 6.2.1 are photos showing how the area is currently being used. The applicant does not currently have any lease agreement or previous encroachment agreement with the municipality and is currently nor paying rent for the use of the space. We served the applicant with a letter requesting that they apply for the outdoor dining lease to ensure compliance.

They have not specified a requested time for the lease or provided a diagram to indicate the area that they are interested in however they have already erected a wooden deck on the premises which is currently in use and can be seen on the photographs under Figure 3. The current area of the wooden deck is 40m². The pavement on that side of the road is paved to about 1.3 meters excluding the water ditch (leivoor). Cognito has put up a deck that is not approved by planning and demarcation with wood that is set alongside the paved area leaving around 1 meter open on the sidewalk for unobstructive pedestrian use. In the case of the Meraki application approval was granted for an initial period of 3 years.

The Executive Mayor, in consultation with the Executive Mayoral Committee, must now consider the application.

5. RECOMMENDATIONS

- (a) that the land as indicated on Fig 1 and 2, situated at 137 Dorp Street, measuring approximately 40m² in extent, be identified as land not needed to provide the minimum level of basis municipal services during the period that the rights are awarded;
- (b) that the in-principle approval be considered for an initial period of 3 years with the option of a renewal subject to the following conditions:
 - (i) That the applicants submit building plans for the deck and ensure that 1,5 meter is left open for pedestrian use. If the plans are not in line with the building regulations it must be broken down completely.
 - (ii) That heritage permission be requested from Heritage Western Cape
 - (iii) Council is indemnified against all possible 3rd party claims.
 - (iv) The municipality or other public service provider must not be prohibited from maintaining, repairing, upgrading and / or installing new public services with-in the encroached area. The deck or portion of the deck must be removable to gain access to the leased area, as and when required by the Municipality or other public service provider. For planned maintenance, repairs, upgrades or new installations, the applicant will be provided with a 5-day written notice, to remove the deck or portion of the deck for the Municipality or any other public service provider to gain access. For emergency works the applicant will be required to remove the deck or portion of the deck immediately for the municipality or other public service provider to gain access. The applicant to re-install the deck once the works on the public services are complete. The cost for the removal and re-installation for the deck will be for the account of the applicant.
 - (v) The municipality reserves the right to end the lease agreement when the need arises, i.e. when the leased area is required for municipal or other public services purposes or when the applicant refuses to remove the deck when given notice by the Municipality.
- (c) that the Municipal Manager be authorised to determine the rental amount and escalation.

6. DISCUSSION / CONTENT

6.1 Background

6.1.1 Application for encroachment

An application was received from Cognito to enter into an agreement with Stellenbosch Municipality in terms whereof they would be able to use a portion of Council-owned property for outdoor dining purposes. A copy of the application is attached as **APPENDIX 1**. The extent of the leased area is approximately 40m².

6.2 DISCUSSION.

6.2.1. Locality and context

Erf 5432, Stellenbosch is located at 137 Dorp Street, Stellenbosch, as shown on Fig 1. and Fig 2, below



Fig 1. Location and context



Fig 2. Extent of area





Fig 3. Current area being used for outdoor dining

6.2.2 Legal requirements

6.2.2.1 Municipal Asset Transfer Regulations

In terms of Section 36 of the Municipal Asset Transfer Regulation, when considering an application for an approval of a right to use municipal property, the following needs to be taken into account, *inter alia*:-

- a) whether the capital asset may be required for the municipality's own use during the period for which the right is to be granted;
- b) the extent to which any compensation to be received for the right, together with the estimated value of improvements or enhancements to the asset, will result in a significant financial benefit to the municipality;
- c) the (possible) risks and rewards associated with the use in relation to the municipality's interests;
- d) Any comments received from the local community, and
- e) compliance with the legislative regime applicable to the proposed granting of the right.

6.2.2.2 Stellenbosch By-Law on Roads and Streets

In terms of section 4 of the Stellenbosch By-Law on Roads and Streets, no person may, **without prior written permission of the Municipality**, cause an encroachment on a street, sidewalk or road reserve forming part thereof.

6.2.2.3 Property Management policy

Section 9 2.2 deals with deviations from the competitive process, and reads as follows:

The Municipal Council **may dispense with the competitive processes** established in this policy and may enter into a Private Treaty Agreement through any convenient process, which may include direct negotiations, including in response to an unsolicited application, but only in the following circumstances, and only after having advertised Council's intention so to act. Should any objections be received as a consequence of such a notice, such objections first be considered before a final decision is taken to dispense with the competitive process established in this policy. However, should any objections, be received from potential, competitive bidders, then a public competitive process must be followed. The advertisement referred to above should also be served on adjoining landowners, where the Municipal Manager is of the opinion that such transaction may have a detrimental effect on such adjoining landowner(s):

(h)where encroachment applications are received from adjoining owners, including applications for outdoor dining permits, subject to approved tariff structure.

6.2.2.4 Outdoor Dining Policy

6.2.2.4.1 Policy Objective

To regulate the use of sidewalks or road reserves for the purpose of outdoor dining and trading, and the temporary use of Public Places for commercial ventures and displays.

6.2.2.4.2 Suitable Locations

Outdoor cafes, restaurants and traders may apply for lease agreements where local conditions are favorable for their operation, including areas of Council e.g. road reserves, sidewalks, Public Open Spaces. All applications in locations of a high pedestrian usage, e.g. a retail center, will be required to take pedestrian needs into consideration.

6.2.2.4.3 Assessment Criteria

The most important local conditions to be considered when an application for a lease agreement of the road reserve area is received will be those issues pertaining to pedestrian (including pedestrians who are using wheelchairs, baby prams or are visually impaired) and vehicular circulation, convenience and safety of patrons and the general public, existing streetscape elements and residential amenity.

The ground surface must be sufficiently level to support a proper layout and safe use.

6.2.2.4.4 Layout

The style, layout and orientation of furniture should be chosen according to the extent and shape of the available space of the leased area.

The size of an outdoor cafe or placement of any object on the sidewalk will depend on the width of the sidewalk.

6.2.2.4.5 Defined Area

The applicant will be required to define the area with appropriate markers. (ie a single galvanized steel nail inserted in between the pavers, or a paint spot no larger than 5cm

in diameter placed at the corners of the defined area in a semi- permanent paint) to the satisfaction of Council.

6.2.2.4.6 Lease Agreement Conditions

The applicant must comply with the conditions set out in the lease agreement and this policy. The Lease Agreement will be for a period of not more than 5 years with an option to renew. These conditions would also generally require that the local environmental factors be reviewed annually and adjustments to the lease agreement may be required.

If the lease agreement that is entered into is seen as not providing long term rights, there is no need to advertise the proposed agreement for public input/comments or objections. Should the municipality receive any complaints the lease agreement may be terminated due to the objections.

6.3 Financial Implications

In terms of the current, approved tariff structure for outdoor dining lease agreements a monthly fee of R 150.00 (incl. of VAT) per m² is applicable from 1 July 2023 and an escalation of 6% is recommended. If they require 40m² the starting amount will be R6000.00 (incl. of VAT) per month.

6.4 Legal Implications

The legal implications are discussed under 6.2.2 above. As the proposed term of the lease agreement is three (3) years and when the value of the lease and property is taken into account the asset transfer regulations are not applicable as it is not seen as long-term rights on council property that are being given.

6.5 Staff Implications

No additional staff implications.

6.6 Previous / Relevant Council Resolutions

SPECIAL COUNCIL MEETING: 2022-06-22: ITEM 9.2.5 RESOLVED (nem con)

- (a) That Council takes note of the intended communication to the public;
- (b) That Council takes note that all restaurants and businesses will be given notice to apply/re-apply for a lease to use council property for outdoor dining purposes; and
- (c) That the approval of the leases of three (3) years and less be delegated to the Municipal Manager for approval.

6.7 Risk Implications

The risks are addressed in the item.

6.8 Comments from Senior Management

6.8.1 Director: Infrastructure Services

- The Municipality concludes an agreement with the applicant, detailing the conditions of approval.
- Leased area is zoned as road reserve and cannot be enclosed - to exclude the public, the municipality or other services provider from accessing the area.
- A width of 1.5m must be left open in the road reserve for pedestrian use.
- The deck remains the property of the applicant, the applicant must:
 - Attend to maintenance and repairs of the deck.
 - Ensure public risk and liability insurance is in place to cover 3rd party claims.
- Council is indemnified against all possible 3rd party claims.
- The municipality or other public service provider must not be prohibited from maintaining, repairing, upgrading and / or installing new public services with-in the encroached area.
- The deck or portion of the deck must be removable to gain access to the leased area, as and when required by the Municipality or other public service provider.
- For planned maintenance, repairs, upgrades or new installations, the applicant will be provided with a 5-day written notice, to remove the deck or portion of the deck for the Municipality or any other public service provider to gain access.
- For emergency works the applicant will be required to remove the deck or portion of the deck immediately for the municipality or other public service provider to gain access.
- The applicant to re-install the deck once the works on the public services are complete.
- The cost for the removal and re-installation for the deck will be for the account of the applicant.
- The municipality reserves the right to end the lease agreement when the need arises, i.e. when the leased area is required for municipal or other public services purposes or when the applicant refuses to remove the deck when given notice by the Municipality.

6.8.2 Director: Planning and Economic Development

The building is located in a significant portion of the heritage core and is older than 60 years, therefore will require approval from Heritage Western Cape.

To date, no application has been made to the building department or to the heritage section.

When an application is made by the applicant it is to be submitted to the Stellenbosch Municipality Conservation Advisory Committee (SMCAC) for comment and then an application is to be made to Heritage Western Cape.

6.8.3 Chief Financial Officer

No comments received.

6.8.4 Director: Community Services

No comments received.

6.8.5 Municipal Manager

Supports the recommendations.

ANNEXURES: 1. Application

FOR FURTHER DETAILS CONTACT:

NAME	Annalene de Beer
POSITION	Director: Corporate Services
DIRECTORATE	CORPORATE SERVICES
CONTACT NUMBERS	021-8088073
E-MAIL ADDRESS	Annalene.debeer@stellenbosch.gov.za
REPORT DATE	2023/07/25

ANNEXURE 1



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APPLICATION FOR LEASE OF MUNICIPAL LAND APPLICATION FORM

A: APPLICANT'S DETAILS

Name : Cognito Restaurant

Physical address: 137 DORP STREET
Stellenbosch
Pardon Gilmour Building

Postal code: 7600

Mailing address: info@cognito.restaurant

Same as above

Postal code: _____

E-mail address: info@cognito.restaurant

Telephone: 067 246 9254

Cell phone: 089 233 1441

B: PROPERTY DETAILS OF APPLICANT

Erf/farm number : DORPS 5342 00001

Suburb: Central

Town: Stellenbosch

C: PROPERTY DETAILS OF LEASE AREA

Erf/farm number: DORPS 5342 00001

Suburb: Central

Town: Stellenbosch

Area of encroachment: ± 40 m²

* To be supplemented with a sketch-plan with dimension in m²

D: TYPE OF APPLICATION:

Please mark the appropriate box:

For commercial purposes, other than for parking

For commercial parking purposes

For residential parking purposes

For non-commercial purposes (such as garden purposes, gates, ect)

For projecting structures onto street reserves

For projecting structures onto other council-owned land

Other: please provide description:

Brief description of application: _____

Dining (tables; chairs; umbrellas.)

Temporary wooden platform.

Motivation: We have been paying rent for this area

before and through 'covid-19'. The area is a well established

dining area in town. There is more than the required

sidewalk space for pedestrians as well as a wheelchair

ramp for the physiotherapist also renting from the landlord.

7.3.2	REPEAL OF STAFF ATTRACTION AND RETENTION POLICY OF 2008 AND THE GUIDELINES ON NEGOTIATION OF REMUNERATION (WITHIN THE NATIONAL NEGOTIATED FRAMEWORK) FOR THE RETENTION AND ATTRACTION OF STAFF
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Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance

16 August 2023

1. SUBJECT: REPEAL OF STAFF ATTRACTION AND RETENTION POLICY OF 2008 AND THE GUIDELINES ON NEGOTIATION OF REMUNERATION (WITHIN THE NATIONAL NEGOTIATED FRAMEWORK) FOR THE RETENTION AND ATTRACTION OF STAFF

2. PURPOSE

To request Council to repeal the Staff Attraction and Retention Policy of 2008 and the guidelines on negotiation of remuneration (within the national negotiated framework) for the retention and attraction of staff.

3. DELEGATED AUTHORITY

The delegated authority for approval of policies is Council.

4. EXECUTIVE SUMMARY

On 23 September 2008 Council approved a Staff Attraction and Retention policy and on 24 April 2019 the Guidelines on Negotiation of Remuneration (within the national negotiated framework) for the retention and attraction of staff. Part of these documents contained provisions about the scarcity allowance. Council approved the Recruitment and Selection policy in June 2022 with implementation date of 1 July 2022. The provisions of the Recruitment and Selection Policy has now absorbed the scarcity allowance as well as the provisions around the retention of staff. When the Recruitment and Selection Policy was approved the resolution did not contain the provision that the previous policies are abolished/repealed.

Although it is common cause that a latter decision would replace an earlier one when dealing with the same issue the scarcity allowance was the subject of an arbitration and the arbitrator found that he is if the view that the 2008 policy still stands despite the provisions contained in the recruitment and selection policy. The administration therefore does not agree with the award made. To ensure however that there is no ambiguity around the 2008 policy and guidelines we are requesting that the policy and guidelines and any decision made in terms of that policy or guidelines or otherwise be repealed and that the provisions of the Recruitment and Selection Policy of June 2022 replace the provisions that are repealed. The recruitment and selection policy has been consulted extensively in the LLF prior to council approving it.

5. RECOMMENDATION

that the following policies/guideline be repealed and abolished as the provisions of the Recruitment and Selection policy of June 2022 replaced it:

- (i) Staff Attraction And Retention Policy Of 2008;
- (ii) Guidelines On Negotiation Of Remuneration (within the National Negotiated Framework) For The Retention And Attraction Of Staff
- (iii) All previous Recruitment and Selection Policies
- (iv) Probation policy dated 25 February 2015
- (v) Succession Planning and Career Pathing Policy dated 25 February 2015
- (vi) Any decisions taken under the abovementioned policies/guidelines

6. DISCUSSION / CONTENTS**6.1 Background and discussions**

On 23 September 2008 Council approved a Staff Attraction and Retention policy and on 24 April 2019 the Guidelines on Negotiation of Remuneration (within the national negotiated framework) for the retention and attraction of staff. Part of these documents contained provisions about the scarcity allowance. Council approved the Recruitment and Selection policy in June 2022 with implementation date of 1 July 2022. The provisions of the Recruitment and Selection Policy has now absorbed the scarcity allowance as well as the provisions around the retention of staff. When the Recruitment and Selection Policy was approved the resolution did not contain the provision that the previous policies are abolished/repealed.

Although it is common cause that a latter decision would replace an earlier one when dealing with the same issue the scarcity allowance was the subject of an arbitration and the arbitrator found that he is if the view that the 2008 policy still stands despite the provisions contained in the recruitment and selection policy. The administration therefore does not agree with the award made. To ensure however that there is no ambiguity around the 2008 policy and guidelines we are requesting that the policy and guidelines and any decision made in terms of that policy or guidelines or otherwise be repealed and that the provisions of the Recruitment and Selection Policy of June 2022 replace the provisions that are repealed. The recruitment and selection policy has been consulted extensively in the LLF prior to council approving it.

6.2 Financial Implications

No financial implications in the repeal of the policies as the recruitment and selection policy of 2022 applies in terms of the approved budget.

6.3 Legal Implications

As a rule, a new decision who deals with the same subject matter will be regarded to have replaced an older decision. The Legal implications have been addressed in the policy. To ensure no ambiguity exists the repeal of the policies whose provisions are

the subject matter of the recruitment and selection policy approved in June 2022 is herewith repealed.

6.4 Staff Implications

No implications for staff as all decisions must now be taken in terms of the provisions of the Recruitment and selection policy.

6.5 Previous / Relevant Council Approval

SPECIAL COUNCIL MEETING: 2022-06-22: ITEM 8.3.2

RESOLVED (nem con)

- (a) that Council notes the consultation process for this policy since 2020 within the LLF has now been concluded;
- (b) that Council notes that unions have made no further inputs on/before 17 June 2022;
- (c) that it be noted that no further changes was made as no union inputs was submitted; and
- (d) that Council approves the revised Recruitment and Selection policy (2022) for implementation from 1 July 2022.

6.6 Risk Implications

There are potential risks for Council in terms of monitoring sick and annual leave of staff working from home as well as reaching the outputs required. These risks has been identified and measures put into the policy to monitor the matters identified.

6.7 Comments from Senior Management

No comments requested.

Appendix 1 - Recruitment and Selection policy 2022

NAME	<i>Annalene De Beer</i>
POSITION	<i>Director Corporate Services</i>
DIRECTORATE	<i>Corporate Services</i>
CONTACT NUMBERS	<i>021-808 8018</i>
E-MAIL ADDRESS	Annalene.DeBeer@ Stellenbosch.gov.za
REPORT DATE	<i>10 August 2023</i>

APPENDIX 1



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RECRUITMENT AND SELECTION POLICY

THE POLICY

1. PREAMBLE

This policy is intended to create a framework for decision-making in respect of best employment practice/s in regard to the acquisition of staff in the Stellenbosch Municipality. As such it attempts to establish a set of rules for the consistent interpretation and application of legislation governing the acquisition of staff by the Municipality.

The Recruitment and Selection policy and its implementation will be fundamentally aimed at matching the human resources to the strategic and operational needs of the Stellenbosch Municipality and ensuring the full utilization and continued development of these employees.

All aspects of recruitment, selection, and appointment of employees will aim to be non-discriminatory and will afford applicants as far as possible equal opportunity to compete for vacant positions, except as provided in this policy with reference to employment equity.

2. DEFINITIONS

- **“induction”** a formal introduction process into the organization.
- **“nepotism”** means favoritism on the basis of family relationship or friendship.
- **“candidate”** means an applicant for a post
- **“conflict of interest”** means a position where the panel member can directly or indirectly benefit from the employment of the candidate.
- **“recruitment”** means the activities undertaken in the human resource management in order to attract job candidates who have the

necessary potential, experience and qualifications to fill job requirements and to assist the municipality in achieving its objectives.

- **“reference check”** means the gathering of information about candidate’s past employment history
- **“Selection processes”** includes shortlisting and interviews
- **“selection”** means the process of making decisions about the employment of candidates considering the needs of the post and the organisation.
- **“Organised Labour”** means the registered and recognised trade unions active within the Municipality and currently having organisational rights as conferred by the Labour Relations Act.
- **“Consultation”** refers to the process where organised labour is requested to sit in on the shortlisting and interview process.
- **“Authority to appoint”** The delegation to appoint staff in accordance with the established staff structure is sub- delegated to the Director Corporate services in consultation with the applicable Director.
- **Succession Planning”** means making the necessary arrangements to ensure that suitably qualified internal candidates are available to fill posts which will arise within any specific department over forthcoming years.
- **Career Pathing”** Means ensuring that each staff member’s potential is developed and that there is a career mapped out for him/her in the municipal service. The aim should be an attempt to train and develop the Employee to be able to competently undertake the duties attached to that post.
- **“Internal candidate”** means any employee that is employed by the municipality including contractual employees and EPWP workers
- **“Panel members”** means the selection panel appointed by the Municipal Manager or his/her nominee. The panel must consist of three (3) members. The chairperson must be the supervisor of the post or a staff member at least one reporting level higher than the post. The panel must depict the race, gender, skills and expertise necessary to assess the candidates. The unions will be allowed as observers ;
- **“Scoring members”** means the relevant three members that were selected by the municipal Manager or his/her representative and communicated at the shortlisting meeting to score the assessment processes;

- **Executive Management Team** means the Municipal Manager and the Section 56/57 Senior Managers
- **“Declaration of Interests/Confidentiality”** All panel members and trade union delegates attending the shortlisting and interviews sessions will be required to complete a declaration of interest/confidentiality agreement.
- **“Family Members”**: For the purpose of this policy, family are defined as husbands and wives, parents and children, brothers, sisters, and any in-laws of any of the foregoing. Failure to disclose any of the aforementioned relations shall be regarded as nepotism. Family members may not be appointed within the same unit especially where those family members report to a current employee either directly or indirectly.

3. LEGAL FRAMEWORK

- The responsibility for the appointment of personnel rests with the Municipal Manager of the Employer or his/her delegated assignee(s) in terms of section 55(1)(e) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).
- Employment Equity Act (Act 55 of 1998)
- Basic Conditions of Employment Act 1997 (Act No 75 of 1997)
- Labour Relations Act, (Act 66 of 199)
- Any Collective Agreement that may be applicable within the South African Local Government Bargaining Council (SALGBC)
- Constitution of the Republic of South Africa Act 108 of 1996
- Chapter 7 of the Local Government Municipal Systems Act 32 2000
- Skills Development Act 97 of 1998
- Guidelines On Negotiation In Regard to Remuneration (Within the National Negotiated Framework) For The Retention And Attraction Of Staff (24 April 2019)
- Succession Planning and Career Pathing Policy
- Local Government: Guidelines for the Implementation of the Municipal Staff Regulations, 2021 (issued in terms of Section 72, read with Section 120 of the Municipal Systems Act 32 of 2000)

4. SCOPE AND APPLICATION

- 4.1 To ensure a fair and equitable employment process, this policy shall apply to all appointments made within the Municipality except for:
- a) Appointments of the Municipal Manager or section 56/57 managers that report directly to the Municipal Manager
 - b) Acting appointments to which staff is selected by Management prerogative.

- c) Staff in the Council Support Unit where appointments are linked to the incumbent of the political office-bearer as those employment relationships require a specific trust basis with the political incumbent.

5. OBJECTIVES OF POLICY

- 5.1 The Municipality recognizes that its employment policies, practices and procedures must comply with the good Human Resources practice principles.
- 5.2 This policy is based on the principles set out below. Human Resources Management in the Municipality must –
 - (a) be characterized by a high standard of professional ethics;
 - (b) promote the efficient, economic, and effective utilization of employees;
 - (c) be conducted in an accountable manner;
 - (d) be transparent;
 - (e) promote good human resource management and career development practices, to maximize human potential; and
 - (f) ensure that the Municipality's workforce is broadly representative of the South African people, with human resources management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

6. POLICY CONTENT

The responsibility for the appointment of personnel rests with the Municipal Manager of the employer or his/her delegated assignee(s) in terms of section 55(1)(e) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).

6.1. Post Establishment

- a) Human Resources department will maintain a record of all approved posts and shall monitor all appointments against posts according to the approved staff establishment.
- b) The post structure must be aligned with the municipal IDP and approved system of job evaluation (TASK) as defined by the South African Local Government Bargaining Council.
- c) The staff establishment will be approved as contained in the applicable legislation.

- d) It is recognized that a staff establishment is a living document and changes will be proposed if and when necessitated by the practical and operational requirements of the Municipality.
- e) Changes to the staff establishment will be dealt with in terms of the applicable legislation.

6.2 Recruitment

6.2.1 Determining recruitment needs

The department will request the Recruitment and Selection section to advertise a funded vacant position as per the organogram

6.2.1.1. The abovementioned section shall develop a strategy to:

- a) fill all funded vacant positions as per the Executive Management team's critical list and resolutions taken from time to time
- b) fill all funded vacant posts identified on the funded vacancy list on the staff establishment within six months of a funded post becoming vacant
- c) reduce turnaround times for filling vacant funded posts that include timeframes for the various activities included in the recruitment and selection process.

6.2.1.2. No vacant post on the establishment can be filled unless:

- a) the Municipal Manager or his/her delegated nominee to whom this function is delegated has approved the filling of the post, and the post is budgeted for.
- b) The post has been evaluated on the TASK system.

6.2.2. Validation of inherent requirements

6.2.2.1. The inherent requirements of a job must reflect the needs of the Municipality and must be appropriate to achieve the service delivery interests of the Municipality.

6.2.2.2. Prior to the recruitment process commencing, the outputs, skills, knowledge, competencies, and, stated educational requirements as contained in the competency/ job profile or job description are scrutinized as to relevance and applicability. An updated Job description, as well as a copy of the specific staff unit,

must accompany the request for the filling of the post as well as a completed template request form.

6.2.2.3. Despite the provisions mentioned above:

- a) a municipality may place a staff member on a program to acquire the competency requirements as prescribed for the staff member to be eligible for career opportunities in the municipality.
- b) If a staff member has not attained the competencies as prescribed in this policy, the municipality must utilize the workplace skills plan to identify and address the staff member's competency gaps and development needs.
- c) The Minister may issue a notice in the gazette determining uniform competency-based assessment for specific occupational streams
- d) Stellenbosch Municipality must subject a staff member to a competency assessment for specific occupational streams as determined by the Minister in terms of (c) above.

6.2.4 Recruitment Advertisement

6.2.4.1. The Recruitment and Selection section shall advertise a post after approval by the Municipal Manager or his/her delegated nominee.

6.2.4.2. This advertisement shall, at least, specify the –

- a) job title
- b) term of appointment
- c) place of work
- d) applicable salary scale or pay range
- e) competency requirements of the post, and where applicable minimum qualifications and experience as set out in Annexure A of the Municipal Staff Regulations
- f) inherent requirements of the job
- g) summary of the core functions
- h) need for the signing of an employment contract and, where applicable, a performance agreement and disclosure of benefits and interest
- i) address where applications must be sent
- j) a place where applicants can obtain the application form;

- k) contact person where information can be obtained
- l) closing date for submission of applications.

6.2.4.3. The advertisement must always contain:

- a) A statement that the Municipality subscribes to the principles of the Employment Equity Act
- b) A statement that the appointment will be permanent or for a fixed term, and the term (if applicable).
- c) A statement that canvassing will disqualify any candidate from being considered for an appointment.
- d) A statement that states that A CV and cover sheet must be attached indicating the detail of the post for which the application is made.
- e) A statement that applications received after the closing date will not be accepted or considered.
- f) A statement that if an applicant does not hear from the municipality within 90 days of his/her application, it be accepted that he/she was unsuccessful.
- g) The designated email address associated with the position per directorate to which the application must be sent.

6.2.4.4. An advertisement may be utilized to create a pool of potential candidates valid for a period not exceeding 6 months from the date of advertisement to fill any other vacancy in Stellenbosch Municipality if:

- a) the job title, core functions, inherent requirements of the job, and the salary level of the other vacancy is the same as the post advertised
- b) the recruitment process has been complied with

6.2.4.5. Stellenbosch Municipality may advertise any funded vacant post, as a minimum, within the municipality, but may also advertise such post – locally or nationwide. The advertising medium must be determined considering the target market of applicants as well as cost implications.

6.2.6. Application forms

6.2.6.1. All applications for a vacant post must be made on the prescribed form of the Municipality as attached as Annexure B.

6.2.6.2. All applications received must be accompanied by the prescribed application form otherwise it will be deemed invalid.

6.2.7. Application for a vacant post

- 6.2.7.1 An applicant for a post shall disclose
- a) his or her qualifications and experience
 - b) his or her contactable references
 - c) his or her registration with a relevant professional body, if applicable
 - d) full details of any dismissal for misconduct or substandard performance
 - e) any disciplinary actions, whether pending or finalized, instituted against the applicant in his or her current or previous employment.
- 6.2.7.2 Misrepresentation or failure to disclose material information contemplated in clause 6.2.7.1 and the application form is a breach of the Code of Conduct for Municipal Staff and shall be dealt with in terms of the discipline policy
- 6.2.7.3 The Municipality shall maintain a record of all applications received and the information contained in the applications shall be kept confidential and stored in a secure place on the Municipality's premises.
- 6.2.7.4 A record of applications shall be disposed of in terms of the National Archives of South Africa Act.

The record shall contain –

- a. the applicants' biographical details and contact information
- b. the details of the post for which the applicants were applying
- c. the applicants' qualifications; and
- d. any other requirements outlined in the application form

6.2.8. Unsolicited applications

- a) Unsolicited applications received during the Municipality's operations will be responded to by requesting the applicant to register on the Municipality's unemployed database from where names may be drawn when a temporary vacancy exists.
- b) Nobody may promise or undertake to accept an unsolicited application for an appointment and to submit it when a vacancy is advertised.

6.2.9. Use of Recruitment Agencies

Where the Municipality does not have the capacity to manage recruitment processes, a recruitment agency shall be appointed to undertake the recruitment processes, including

- a) response handling,
- b) compilation of the long list of applicants who applied for the advertised post,
- c) preliminary list of applicants who meet the requirements,
- d) list of applicants who do not meet all requirements but have the potential and list of applicants who do not meet the requirements: Provided that the advertising and recruitment procedures comply with this policy and that the appointed recruitment agency shall not undertake the selection process.

6.3 Selection

6.3.1 General Principles Governing Selection

- 6.3.1.1 Selection criteria shall be objective and related to the inherent requirements of the job and realistic future needs of the Municipality.
- 6.3.1.2 The central guiding principle for selection shall be competence in relation to the inherent requirements of the job provided that selection shall favour, as determined by the targets, suitably qualified applicants as defined in section 20[3] of the Employment Equity Act, where underrepresentation exists.
- 6.3.1.3 Unless formal or statutory qualifications are clearly justified as essential for the job, relevant experience/performance, training [internal/external] as reflected and measured through competencies, and potential for the prospective vacancy shall be an important criterion.
- 6.3.1.4 The assessment of the criteria will be done through an interview and other assessments.
- 6.3.1.5 Canvassing, i.e. attempting to solicit the influence of any person who could substantially influence the selection process by job applicants, or any other person on behalf of job applicants, for posts within the Council's service is prohibited and evidence thereof will disqualify the applicant's application for consideration for appointment.
- 6.3.1.6 The basic criteria for the appointment and/or promotion of employees in the Municipality shall be appropriate qualifications

and appropriate performance as set forth in the policies of the Council.

6.3.2 Selection Process

6.3.2.1 The purpose of selection is to identify the most suitable candidate(s) from all the persons who applied and to eliminate unsuitable candidates in the fairest way possible.

6.3.2.2 The Municipal Manager or his or her delegated nominee shall appoint a selection panel for each of the advertised posts to recommend the appointment of suitable persons to the vacant post and who in collaboration with Recruitment and Selection shall be responsible to deal with the recruitment process.

6.3.2.3 The selection panel shall comprise of no less than three but not more than five panel members of which one must be on a management level and will act as the chairperson of the panel.

6.3.2.4 In deciding on the composition of the selection panel, the Municipal Manager/ Director or his/her delegated nominee shall consider the following:

- a) nature of the post
- b) gender and race balance of the panel; and
- c) skills, expertise, experience, and availability of the person to be involved

6.3.2.5 A member of a selection panel shall:

- a) disclose any interest or relationship with shortlisted candidates during the short-listing process
- b) recuse himself or herself from the selection panel if –
- c) his or her spouse, partner, close family member or close friend has been shortlisted for the post
- d) the panel member has a de facto relationship or some form of indebtedness to a short-listed candidate or vice versa; or
- e) any other conflict of interest; and
- f) sign a prescribed declaration of confidentiality to avert the disclosure of information to unauthorized persons.

6.3.2.6 If a union representative is allowed to attend interviews as an observer, he or she must sign the declaration form (Annexure B) to prevent the disclosure of information to unauthorized persons.

6.3.2.7 The Head of Human Resources or his/her delegated nominee may provide secretarial or advisory services during the selection process, but may not form part of the selection panel

- 6.3.2.8 Each panel member shall disclose the potential conflict to be considered by the full selection panel at the initial meeting of the panel.
- 6.3.2.9 If a conflict of interest becomes apparent during the selection process, the Municipal Manager or his or her delegate shall take the appropriate steps to remedy the situation, which may include declaring the selection process invalid and commencing a new process.
- 6.3.3 If a conflict of interest becomes apparent after the appointment, the Municipal Manager or his or her delegate shall report the matter to the Council, which shall take remedial action, including possible disciplinary action
- 6.3.3.1 A representative from Human Resource Management will only serve as the third scoring panellist when specifically requested by the relevant director and HR will always provide the administrative services to the panel.
- 6.3.3.2 The labour unions must be invited to the selection processes.
- 6.3.3.3 Organised Labour may attend the proceedings as observers and their absence shall not prohibit the selection and recruitment process from proceeding and being concluded.
- 6.3.3.4 A member of the selection panel is required to withdraw from the panel if he/she has a conflict of interest in or experience partiality with regard to any of the applicants. This is also applicable to Organized Labour.

6.3.4 Compiling of long lists

After the closing date of an advertisement, all the applications received for every specific position are captured on a long list.

- 6.3.3.1. The long list must contain, in table form, the following particulars in respect of each candidate:
- a) the applicant's surname followed by her/his initials
 - b) the applicant's gender;
 - c) the applicant's race;
 - d) internal or external candidate;
 - e) the applicant's qualifications and experience relevant to the job description and job specification; and
 - f) if applicable, the nature of the applicant's disability.

- 6.3.3.2. The Recruitment and Selection section must submit the long lists, together with the applications to the relevant departmental head for preliminary scrutiny of the applications received within two (2) weeks after the closure of the advertisement unless otherwise approved by the Senior Manager Human Resources.
- 6.3.3.3. This information must be treated as confidential and may not be made available to outside parties or internal employees not part of the recruitment and selection process.
- 6.3.3.4. No documents - the Application form or CV with supporting documentation will be forwarded with long list.
- 6.3.3.5. The Recruitment and Selection section, during the compilation of the long lists, must take all reasonable steps and actions to ensure that the content of the longlist is correct.
- 6.3.3.6. The Recruitment and Selection section, during the compilation of the long lists must take all reasonable steps and actions to establish the validity and accuracy of any certificates, diplomas and other information supplied by an applicant. If any candidate submitted or claimed that she/he had some or other certificate or diploma, qualification or experience that is disproved, such information must be noted next to the name of the candidate in the long list.
- 6.3.3.7. The department must within 7 (seven) days after receipt of the long list provide the Recruitment and Selection unit with a proposed shortlist.

6.3.4. Compiling shortlist(s)

- 6.3.4.1. A shortlisting panel should within 7 days after the department provided a proposed shortlist be convened and in the event of the department not providing a proposed shortlist the Recruitment and Selection unit should convene a shortlist meeting within these timeframes irrespective.
- 6.3.4.2. Trade unions will be allowed insight into the longlist 24 hours before the shortlisting meeting is scheduled at the recruitment and selection offices. A confidentiality agreement must be signed by the representatives.
- 6.3.4.3. A shortlisting panel consisting of the directorate representatives, Recruitment and Selection, must select from the long list, and with due regard for the numerical goals set in the Municipality's employment equity plan a minimum of three (3) and not more than 5 applicants per post who in their opinion would be the most suitable candidates to be subjected to the selection process.

- 6.3.4.4. The relevant Director may approve a shortlist of less than 3 candidates on the advice of the Senior Manager Human Resources and based the efforts that were made in regard to ensuring that suitable applicants were aware of the vacancies and had the opportunity to apply.
- 6.3.4.5. Where there are more than one (1) post advertised the panel must adjust the maximum number of applicants in line of with the minimum required) and may increase that even further pending on the amount of posts.
- 6.3.4.6. The shortlist of applicants is prepared by Line Management, based on the agreed selection criteria and taking into consideration Employment Equity. Organized Labour can give inputs based on the selection criteria, to the shortlist.
- 6.3.4.7. Any candidate, internal or external, should be placed on the short list only if they meet the requirements of the advertisement and the selection criteria.
- 6.3.4.8. In the case of candidates earmarked for the shortlist of candidate, who failed to attach originally certified copies of qualifications, driver's license or proof of clean criminal record to the application, the Human Resource Department, in a consistent manner, may request these candidates to submit the required documentation prior to the finalization of the shortlist of candidates.
- 6.3.4.9. Shortlisting may give preference to the following: –
- a) Internal applicants
 - b) Local applicants (Stellenbosch WC024)
 - c) Provincial applicants
 - d) National applicants
- 6.3.4.10. The approved Employment Equity Plan of the Stellenbosch Municipality will determine the targets set for the organization when shortlists are approved.

6.3.5. References and personal credential verification

- 6.3.5.1. Reference checks and personal credential verification for short-listed candidates shall be conducted by –
- a) verifying the candidate's inherent requirements of the job with the current or previous employer
 - b) establishing the validity of candidate qualifications and any other verification required by the position before the appointment

- c) determining whether the candidate has been dismissed previously for misconduct or poor performance by another municipality or employer, and, if so, the nature of that misconduct or poor performance; and
- d) verifying any other additional personal credentials as may be required by the nature of the job such as criminal records, credit checks, identification documents, security clearance, etc.

6.3.5.2. A written report on the outcome of the reference checks and personal credential verification shall be compiled before the appointment is concluded.

6.3.5.3. Notwithstanding the absence of a previous employment record shall not disqualify a candidate for an appointment to an advertised post.

6.3.6. Notification of shortlisted candidates of selection proceedings

The Recruitment and Selection section must notify every candidate whose name has been shortlisted of the venue or electronic medium, date and time, and nature of the selection proceedings she/he must attend using the most reliable communications methods available.

6.3.7. Expenses Relating to Recruitment and Selection Process

6.3.7.1. Prior approval from the Director: Corporate Services must be obtained for the payment of travelling costs for candidates attending interviews. The most cost-effective transport (car/air travel) must be utilized and the cheapest form of transport (car/air travel!) will be paid for.

6.3.7.2. The expense incurred for compensating a candidate for attending an interview, must be covered by the budget of the Directorate in which the vacancy exists. All expenses emanating from the interview shall be covered by the budget in which the vacancy exists.

6.3.7.3. Expenses emanating from the interview must be paid back if the employee leaves the employer's service for any reason other than death within 12 months after appointment.

6.3.8. Interviewing in respect of vacancies

6.3.8.1. The list of short-listed candidates and copies of their applications shall be submitted to the selection panel prior to the interviews taking place.

- 6.3.8.2. The selection panel for a post shall once be constituted and remain the same at all times. If a member of the selection panel is unable to proceed with the interviews due to circumstances beyond that member's control, such panel members may be replaced or withdrawn. If the selection panel does not quorate, the panel shall be reconstituted.
- 6.3.8.3. The Municipality shall grant observer status to each of the recognised trade union representatives during the interviews.
- 6.3.8.4. The selection panel shall interview the short-listed candidates.
- 6.3.8.5. Before the interviews for a specific post commence, the selection panel shall confirm the selection criteria for the advertised post, based on the relevant competencies required for the advertised post.
- 6.3.8.6. The selection panel shall keep a written record of the interviewed candidates.
- 6.3.8.7. After considering all the relevant information, the selection panel shall recommend candidates in order of preference. If the recommended candidate declines an offer of employment, the next suitable candidate, where applicable, may be considered for appointment.
- 6.3.8.8. If it is determined that the recruitment process has not attracted suitable candidates, the post may be re-advertised.
- 6.3.8.9. If the post is categorised as a critical and scarce skill post, alternative recruitment methods such as executive search, head-hunting, referrals and/ or readvertising may be considered. The details of these alternatives shall be agreed to in the Local Labour Forum and approved by Council.
- 6.3.8.10. The recommendations of the selection panel shall be determined by:
 - a. consensus; or
 - b. where the panel fails to reach a consensus, the matter shall be referred to the Municipal Manager or his or her delegate for resolution.
- 6.3.8.11. If the selection panel recommends an appointment to the post, it shall submit its recommendation to the Municipal Manager or his or her delegate for approval.

6.3.9. Interview and assessment process

6.3.9.1 Interviews can be done face-to-face or via electronic virtual mediums.

The interviews will be in the form of an interview question and answer session and a practical written or practical physical assessment. Assessments must take the nature of the post into account.

6.3.9.2 Further assessment may be done where applicants score the same or close in the first assessments or depending on the grading of the post.

6.3.9.3 Interviews shall strictly be based on job-related competency. A standard scoring system will be used. Candidates scoring a combined competency rate of 60% or above will be considered for appointment to a post. The Municipal Manager or his/her nominee may deviate from this requirement on good cause shown and motivation from the affected Director.

6.3.9.4 Once shortlisting has been done, the Human Resources Management Services section will attempt to arrange an interview as soon as possible but not less than three (3) working days' notice.

6.3.9.5 All interviews will be arranged and facilitated by Human Resources Management Services. Prospective candidates must avail themselves for an interview at the organisation's convenience. Applicants who are unable to attend will not be taken into account.

6.3.9.6 All parties involved shall uphold the strictest confidentiality in respect of any information supplied in the recruitment process.

6.3.9.7 Failure to comply with these provisions may result in disciplinary action.

6.3.9.8 All interviews will be conducted in a fair manner and questions shall be non-discriminatory and job-related. Questions pertaining to a candidate's political affiliation are not allowed.

6.3.9.9 The interview panel shall consist of a minimum of 3 (three) members that are delegated by the relevant authority. At least two of the employer representatives must be present to continue with the interviews.

6.3.9.10 The interview shall be conducted by the panel members as agreed on during the preparation meeting for the interviews, through the use of consistent questioning techniques across interviews. The Directorate will be responsible for the practical assessment. Assessments must contain model answers and points. Questions must be related to the requirements for the post and not discriminate on the grounds of race, gender and disability. The questions and practical assessment must be sent to Recruitment and Selection before the interview or assessment.

- 6.3.9.11 The interviewing panel is responsible for ensuring that the interview is structured by using consistent questioning techniques in all interviews so that questioning is related to the requirements for the post and not discriminate on the grounds of race, gender and disability.
- 6.3.9.12 The panel will consult amongst them to get an indication of the reasons for their preferred candidate.
- 6.3.9.13 Stellenbosch Municipality is an Equal Opportunity employer. The requirements of the Employment Equity Act will be considered as part of the selection criteria/process and recommendations for preferred candidates will take this into consideration. The reasons for underrepresented candidates not qualifying will be included in the appointment memorandum. (Revisit before adding)
- 6.3.9.14 The panel will recommend the most suitable candidate to appoint based on the screening process and it may not necessarily be candidate with the highest score.

Completed score sheets must be kept in safe storage by Human resources for a period of at 12 months after an appointment decision has been made.

6.3.10 Conducting tests during recruitment process

- a) One or more relevant tests (e.g. practical assessments like for example typing tests, operating a grader, written assessments etc.) must be conducted before or after an interview is conducted. The test and interview must be relevant to the job requirements that would be expected of the employee. The Selection Panel on the mandate of the relevant Director will determine the type of tests to be done and the weighting attached thereto.
- b) Psychometric tests may be done on agreed shortlisted candidates from posts that are in the Tactical band T16 and upwards and be part of the selection consideration. This may also apply to any post that the Municipal Manager approve on good cause shown.

6.4. Headhunting

- 6.4.1. Headhunting may be done at any stage after a failed The operational requirements and needs should be taken into account when doing headhunting.
- 6.4.2. If a person is being headhunted, he/she will still be subjected to an administrative and recruitment procedure.

- 6.4.3. Targeted persons will be provided with a copy of the advertisement, and they will be allowed to apply on their own accord and must comply with the requirements of the post. Applications must be made by returning their CV and a cover page to the Municipality within a certain time frame.
- 6.4.4. Any headhunting will be disclosed and recorded in writing as part of the recruitment process

7. Succession Planning and Career Pathing

- 7.1. Where there is an identified successor(s) who has been properly assessed and developed in line with the requirements for the position, this person can be considered for the vacancy. Care must be taken that this is an unbiased and objective process.
- 7.2. There must be adequate historical documentation, proof of training, qualifications and development and sound assessment data to support decisions taken regarding identified successors in the Municipality's workforce.
- 7.3. A committee for each directorate titled the Staff Succession Plan Committee (hereinafter referred to as the Committee) may be established if and when necessary comprising of the following stakeholders:

Director: Corporate Services
Relevant Director
Relevant Manager (if applicable)
Senior Manager: Human Resources (Secretariat of committee)
One representative from SAMWU
One representative from IMATU

- 7.4. The Committee is tasked to identify the individuals that forms part of the Directorate's Succession Plan, which will provide guidance and oversight supporting the staff succession process.

7.5. Succession Planning Programme

- 7.5.1. Identification of occupational areas and key positions for succession planning.
- 7.5.2. The Committee must identify and assess the Municipality's current and future projected needs in terms of staff and expected staff vacancies.
- 7.5.3. When a post becomes vacant, the pool of employees who were identified and placed on the Succession Planning Programme

and have obtained the required qualifications and skills will be able to apply for the post, however this will not necessarily guarantee employment in the position they are prepared for. All candidates will compete equally, that is, they will be subjected to the Municipality's normal recruitment and selection processes whereby is included, but not limited to the provisions of the Municipality's Employment Equity Policy and Employment Equity Plan as from time to time.

7.6 Implementation of the Succession Planning Programme

- 7.6.1 For each of the key positions identified, the skills, competency and knowledge required for incumbents must be identified and qualifications and unit standards must be attached to such positions. The objective of the Committee is to identify at least one or more candidates for each of the planned posts included in the Staff Succession Plan.
- 7.6.2 Employees can be invited to participate in the Succession Planning Programme by means of a notice and such applications must be submitted to the Department: Human Resources before or on the closing date specified in the notice.
- 7.6.3 The Committee must identify training requirements.
- 7.6.4 Training interventions, for purposes of the career development of the relevant employees, are to be identified and agreed upon with the relevant employees.
- 7.6.5 The Committee may refer specific candidates to the mentoring process that may be applicable.
- 7.6.6 Participants must sign an agreement of understanding acknowledging the fact that the achievement of a qualification or skill will not necessarily guarantee employment in the position they are prepared for or for any other position.
- 7.6.7 Feedback must be documented and placed on the relevant employee's file.

8. Appointment

General requirements for the appointment of staff members

- 8.1 No person may be appointed as a staff member on a fixed-term contract, permanent basis, ~~or probation~~, to any post on the approved staff establishment of the Municipality, unless he or she –

- a) is a South African citizen, permanent resident or foreign national with a valid work permit; and
 - b) possesses the relevant competencies, qualifications, and experience, as set out in the Municipal Staff Regulations.
- 8.2 The appointment of the suitable applicant takes place in accordance with the requirements of the post concerned as reflected in the advertisement of the post linked to the job description of the post.
- 8.3 Any person appointed as a staff member in the Municipality shall, where applicable, have competencies, and comply with the minimum requirements or educational qualifications, work experience, and knowledge as set out in Annexure A of the Municipal Staff Regulations.
- 8.4 A staff member who was appointed before these Regulations came into effect and who does not meet the minimum competency requirements of the relevant post as prescribed, shall be deemed to be meeting the requirements of the post. This does not apply to conditions given to staff members for obtaining certain qualifications for a current position before 1 July 2022.
- 8.5 An applicant may be appointed as a staff member only if they –
- a) are not disqualified in terms of the policy provisions on the re-employment of dismissed municipal staff.
- 8.6 The Municipal Manager or his/her delegated nominee to whom this function is delegated shall :
- consider the recommendations of the selection panel; and decide –
- a) on whom to appoint; and
 - b) the terms and conditions of employment.
- 8.7 Before making a decision to appoint, the Municipal Manager or his/ her delegate shall satisfy himself or herself that the candidate meets the relevant requirements of the post as provided in the competency framework of the Municipal Staff Regulations.
- 8.8 An appointment shall only take effect after the Municipal Manager or his or her delegate has approved the appointment.
- 8.9 The Municipal Manager or his/her delegated nominee shall ensure that all the interviewed candidates are informed whether or not they were successful.
- 8.10 Unsuccessful candidates shall on request be provided with, or given reasons, in writing why they were not successful or appointed.

8.11 Appointment of support staff to ward offices and full-time councillors (public office bearers).

8.11.1 An applicant appointed to a post on the staff establishment in order to support the full-time office bearers and as ward administrators shall either be –

- a. seconded from a post on that Municipality's current staff establishment or
- b. appointed on a fixed-term contract of employment.

8.11.2 The duration of the secondment or fixed-term employment contract in this regard may not be longer 30 days after the full-time councillor or ward councillor vacates office.

8.2 Re-employment of dismissed municipal staff

8.2.1 A person who was dismissed from a municipality for any reason stated in the Municipal Staff Regulations may not be employed in the Municipality before the period set out, or any concurrent periods set out, has expired.

8.2.2 Notwithstanding clause 8.2.1, a person who has lodged a dispute in terms of any applicable legislation, may be appointed subject to the outcome of the dispute.

8.2.3 The Municipality shall maintain a record of staff dismissed for misconduct and staff who resigned prior to the finalisation of any disciplinary proceedings.

8.2.4 The record shall contain –

- a) full names and identity number of the person
- b) title of the post that the person occupied
- c) nature of the misconduct
- d) date of suspension, if any
- e) conditions of suspension, if any
- f) date on which the misconduct was referred to a disciplinary hearing or pre-dismissal arbitration
- g) date of commencement of the disciplinary hearing or pre-dismissal arbitration

- h) finding
- i) whether a dispute was referred to the SALGBC or the Labour Court
- j) costs incurred by the municipality; and
- k) date of resignation or dismissal of the person.

8.3 Retention of staff

- 8.3.1 The Municipality is from time to time confronted with situations where permanent staff is offered promotional opportunities at other municipalities/employers.
- 8.3.2 The Municipality may want to retain the skills of such employees which are considered essential to maintaining a high level of service delivery.
- 8.3.3 To retain staff the Municipal Manager or delegated nominee must be put in a position to make counter offers to existing permanent staff when it is believed that it is critical to retain such staff member due to a specific skill he/she has and very good performance in the functions he/she performs. The Municipal Manager or delegated nominee must also be able to make a counteroffer to retain the current employee for a position within the salary framework that exists. The Municipal Manager has the authority to appoint an employee on a salary that will fall within the National Framework which currently is TASK.
- 8.3.4 Counteroffers offers to existing staff may be approved by the Municipal Manager or delegated nominee in terms of the Systems Act, subject to the following:-
 - 8.3.4.1 A request in writing by a Director when an existing employee receives an offer from another employer, to consider a counteroffer to the existing permanent staff member. The request must be addressed to the Municipal Manager or delegated nominee accompanied by a full motivation for such proposal as well as a copy of the written offer by the other employer.
 - 8.3.4.2 The motivation must include an indication of the performance of an existing employee who received an offer from another employer. The performance must be measured in general and on specific aspects for example attendance, quality of work over the last 12 months, years' service, qualifications, and skills
 - 8.3.4.3 The counteroffer will be limited to the maximum notch of the post level of the advertised post and not more than 10 % scarce skills allowance where the post falls within a scarce skills grouping

- 8.3.4.4 The experience of the employee requesting a counteroffer must be taken into account to ensure consistency within the organisation.
- 8.3.4.5 Where an internal employee receives an offer from another employer a more senior post in the Stellenbosch Municipality may be considered provided that:
- a) The more senior post is vacant
 - b) The employee has the necessary qualifications for the more senior position
 - c) No other employee in the organisation can lay claim to the senior post through natural career pathing.
- 8.3.4.6 The Municipal Manager, on advice from the relevant Director retains the discretion whether to consider a counteroffer to the affected employee or not.
- 8.3.4.7 No employee should have any expectations of receiving a counter offer from the municipality.
- 8.3.4.8 The higher salary notch should as a rule match the offer received and not be more than 2 (two) notches higher than a proven salary offer received from the other employer or what the employee is currently earning.
- 8.3.4.9 Where an employee applies for a more senior position in the Municipalities' staff establishment, but earns more than the top notch of the salary scale at which the post has been advertised such employee may be allowed to retain the current salary personal to incumbent. No notch increases will apply in such instance. When such post is evaluated and the salary falls in the scale, so evaluated, the employee be put on the nearest highest notch with implementation of the evaluation result.

8.4 Remuneration negotiations

- 8.4.1 The Municipality is also from time to time confronted with situations where a new applicant requests to negotiate his/her salary for the post. In the negotiation process, the impact the negotiated salary will have on other employees in the organisation, and possible precedents that are set must be taken into account.
- 8.4.2 When employees are appointed it is done on the basis of the first notch of a salary scale applicable to the post. It often happens that candidates request to negotiate their salaries and provide proof of their previous remuneration.
- 8.4.3 The negotiations in terms of salary should be initiated by the candidate in writing within 5 days of receipt of the employment offer. In

considering alternative offers the following principles must/may be considered: years of experience; other employees in the organisation doing the same job etcetera

- 8.4.4 The higher salary notch should as a rule match the offer received and not be more than 2 (two) notches higher than a proven salary offer received from the other employer or what the employee is currently earning.
- 8.4.5 Posts are advertised reflecting the minimum and maximum notches of the salary range/ salary band associated with the post (as evaluated through job evaluation or based on a benchmark where the post is not evaluated yet) to avert unrealistic earning expectations. All salary offers are made in consultation with the Director Corporate Services

8.5 Additional allowances

- 8.5.1 Additional responsibility allowances are paid when an employee takes on additional duties or responsibilities of a higher graded post for a limited period of time as per the additional allowance policy.
- 8.5.2 An individual would receive an additional responsibility allowance if they are asked to:
- a. Undertake part of the duties and responsibilities of a higher graded post for a continuous period which would normally be for a minimum of four (4) weeks and a maximum of six (6) months.
 - b. Criteria to qualify for an additional responsibility allowance:
- 8.5.3 Taking on a % of the duties and responsibilities of the higher post in the event that the higher post is vacant or the incumbent is on extended sick leave/maternity leave/special leave and the employee cannot act in the post;

9 Appointment contract

- 9.1.1.** The employment contract of a person must include, subject to applicable labour legislation, details of –
- a) the remuneration, benefits and other terms and conditions of employment of the employer and employee.
 - b) include a provision for cancellation of the contract, in the case of non-compliance with the employment contract or a performance agreement; and
 - c) be subject to the provisions of the values and principles referred to in Section 50, the Code of Conduct set out in Schedule 2 in the Systems Act.

9.1.2. Appointment of employees to posts on a temporary basis

9.1.2.1. Advertisement

Refer to clause 6.2.4 above and 9.1.2.2 below

9.1.2.2. Selection

- Appointment of a temporary employee(s) must be consistent with the Recruitment and Selection Policy.
- Appointment must be in line with the inherent requirements as per advertisement.
- Appointments must be in line with employment equity requirements, unless no suitable candidate are available or the post needs to be filled on an urgent basis.
- Will be required to sign an agreement; and
- In addition to an employment contract, committing themselves to full participation in the educational and workplace assignments in accordance with policies and procedures.
- The employer may utilise the jobseeker's database (EPWP inclusive) for selection;
 - The person must be unemployed at the time of inclusion on the data base and when the opportunity becomes available;
 - The person must be a South African citizen;
 - The person must be a resident of the Stellenbosch Municipality area;
 - The person must be of a legally employable age;
 - The person must be physically fit to work in relation to requirements of position;
 - Selection from the database is not a guarantee of employment;

9.1.2.3. The department who request a temporary appointment must provide a written motivation indicating the operational reasons for the temporary appointment. The motivation must indicate the post on the organogram as well as the cost centre from which the appointment will be financed.

- 9.1.2.4. The motivation must be signed by the relevant Director of the directorate in which the appointment is requested and must be submitted to HR. HR must obtain the input from the Director: Corporate Services before submitting it to the Municipal Manager for approval;
- 9.1.2.5. Temporary appointments for less than three (3) months may be done from the previous shortlists (not older than 6 months) or the jobseekers database provided they meet the minimum requirements for appointment and are unemployed at that date;
- 9.1.2.6. When making temporary appointments for more than three (3) months the candidates will be interviewed before appointing the preferred candidate(s).
- a) The Human Resources section will contact the candidates selected by the department to enquire on their availability and invite them for a departmental interview;
 - b) A member of HR will oversee the process and keep record of the proceedings;
 - c) HR will inform the recommended candidate and offer him/her the temporary position and ensure that necessary paperwork is completed after approval of appointment by the Municipal Manager; and
 - d) No person may start work without
- 9.1.2.7. All temporary appointments must comply with the provision set out in section 198B of the LRA if the contract is to run for more than three months and above the determined threshold.
- 9.1.2.8. In exceptional circumstances the department may motivate for the renewal or extension of the temporary employment contract of a specific temporary employee; and
- A recommendation will be provided by the Director to the Municipal Manager or delegated authority for approval.
 - The trade unions must be informed of the recruitment process days prior to the interviews and a representative of each union may attend the process as an observer

9.2. Appointment to a permanent position

- 9.2.1. The Recruitment and Selection section must present every newly appointed employee with a letter of appointment, signed by the Director: Corporate Services or his/her nominee not later than the day on which she/he starts working in terms of section 29 of the Basic Conditions of Employment Act 1997.
- 9.2.2. Whenever any of the details contained in such a letter change the Human Resources Services must inform the employee in writing of such changes.
- 9.2.3. In the event of an employee that cannot read Recruitment and Selection must explain the content of such letter and any amendment thereof to every such employee in a language that she/he understands.

9.3. Probation

- 9.3.1.1. The appointment of a person as per this policy shall be effective on a probationary period of six months that can be extended to a maximum probationary period of 12 months.
- 9.3.1.2. The probationary period shall be determined on the basis of the complexity of the job and the minimum period required to establish whether performance is satisfactory or not.
- 9.3.1.3. The Municipal Manager or his or her delegate shall –
- a) inform the staff member within the first two weeks of employment of that member's performance requirements
 - b) ensure that the staff member completes the Municipality's induction programme; and
 - c) assess the staff member's performance and provide the staff member with feedback on a quarterly basis on that member's performance.
- 9.3.1.4. If a staff member's performance is not satisfactory, the Municipal Manager or his or her delegate shall advise the staff member of any aspects that the staff member is considered to be failing to meet the required performance standards.
- 9.3.1.5. If the Municipal Manager or his or her delegate believes that the staff member's performance does not meet the required standards, he or she may extend the probationary period or dismiss the staff member, provided that –
- a. the staff member shall first be given a reasonable period

- of time for assessment, training, guidance or counselling;
and
- b. the staff member's performance continues to be unsatisfactory after a reasonable period has been given to the staff member to improve his or her performance.

- 9.3.1.6. Notwithstanding clause 9.3.1.1, the Municipal Manager or his or her delegate may extend the probationary period by a period not exceeding six months, in order to afford the Municipality an opportunity to further assess the staff member's performance.

Within one month after the completion of the probationary period, the Municipal Manager or his or her delegate shall –

confirm the appointment if –

- a. the staff member's performance during the probationary period was satisfactory; and
- b. the staff member complied with all the conditions of the probationary appointment.

subject to the Labour Relations Act, terminate the appointment if –

- a. the staff member's performance was not satisfactory during the probationary period; and
- b. the staff member did not comply with all the conditions of the probationary appointment.

9.4. Promotion

- 9.4.1. A staff member who is appointed in accordance with this chapter to a post in a municipality that is higher in salary level or job grade than the one that he or she previously occupied in that municipality is deemed to be promoted to that post.

- 9.4.2. A staff member who is promoted does not forfeit his or her years of service and the benefits which accrued from those years of service.

9.5. Transfer of staff

- 9.5.1. A municipality may transfer any staff member in the service of that municipality to any equivalent post in the municipality or, subject to section 197 of the Labour Relations Act, to an equivalent post in another municipality.

- 9.5.2. A staff member may only be transferred—

- a) if the staff member requests or consents, in writing, to the transfer; or
- b) in the absence of consent, if the transfer is fair taking into consideration—
- c) the operational requirements of the affected institutions, including whether the transfer of the staff member would address such requirements;
- d) written representations from the staff member prior to the proposed transfer; and
- e) the extent to which the interests and circumstances of the staff member may be fairly accommodated.

9.5.3. The salary and other conditions of service of a staff member may not be adversely affected by a transfer under this regulation without the written consent of that staff member.

9.5.4. A staff member may not be demoted, promoted or transferred to a position at a level which is lower or higher than the staff member's current post level.

9.6. Secondment of staff to another municipality

9.6.1. A municipality may second a staff member with the relevant competencies to act in a post that is vacant in another municipality.

9.6.2. The municipalities must conclude a written agreement regarding the secondment that specifies—

- a) the municipality responsible for the costs of secondment;
- b) the duration of the secondment, which may not exceed a period of twelve months;
- c) the person to whom the seconded staff member must report;
- d) the place at which the seconded staff member must work; and
- e) the new job description of the seconded staff member.

9.7. Secondment of other government employees to municipality

9.7.1. A municipality may request national or provincial government, another municipality, or any state organ as the case may be, to second a person with the relevant competencies to act in a vacant post for a specified period or until such time that a suitable candidate has been appointed.

9.7.2. The municipality must inform the MEC of any such secondment and the terms and conditions associated with that secondment.

9.8. Acting appointment

- 9.8.1. An acting appointment may be made to a funded post in order to ensure that the disruption of services is minimized.
- 9.8.2. A staff member who is acting in a higher post in the same municipality must continue to perform the duties of the post that the staff member ordinarily occupies during the acting period.
- 9.8.3. A person acting in a higher post has no right or expectation to be appointed to that post.
- 9.8.4. A staff member may only act in a post that is equivalent to or one reporting level higher than the post that the staff member ordinarily occupies.
- 9.8.5. The appointment to act in a post must be with the consent of the staff member; in writing; and authorized.
- 9.8.6. The staff member appointed to act must have the requisite competencies to be able to perform the duties associated with the post.
- 9.8.7. A person may only be appointed in an acting position for a period not exceeding three months.
- 9.8.8. The municipal manager, or delegate, may extend the period for a further period of three months, if there is a justifiable reason to do so.
- 9.8.9. Any further extensions shall not exceed a period of nine consecutive months.
- 9.8.10. The performance of a staff member appointed to act in a post must be assessed in terms of these Regulations

10. Induction

- 10.1. All permanent appointments will be subjected to a induction process through Human Resources. This can be done at a venue with the providers physically there or via a virtual medium if necessary.
- 10.2. The Recruitment and Selection Section shall ensure, in conjunction with the incumbent, that all appointment documentation has been completed and processed.
- 10.3. The Recruitment and Selection section will arrange a tour /explanation for the new incumbent of the range of services.

- 10.4. The Directorate will explain and provide a copy of the job description relating to the new employee's specific position / job function (line management is expected to conduct a full job orientation).
- 10.5. The Recruitment and Selection section will also explain and provide a copy of the Councils Human Resources Policy and Procedure Manual.
- 10.6. The Directorate is responsible for the induction of each employee in his/her department in order to familiarise the employee with the department in which he/she has been appointed.

11. Relocation of Newly Appointed Employees

- 11.1 The Municipality shall pay 100% of an employee's cost (excluding VAT) of moving from his/her current residence on his or her appointment at Stellenbosch Municipality, but excluding any packing and packaging cost, as indicated on the cheapest of the quotations, regardless of the quotation the employee accepts.
- 11.2 The employee must obtain three written quotations for the relocation of that employee's household and appoint a removal company to relocate her/his household goods. The written quotations obtained by the employee must be attached to her/his claim for reimbursement.
- 11.3 The employee must reimburse the full amount of the costs to the Municipality if her/his employment with the Municipality is terminated for whatever reason within one year after the relocation claim had been paid. If an employee's service are terminated before two years have been completed the employee must reimburse 50% of the moving costs.

12. DEVIATION

The Municipal Manager may deviate from the provisions of this policy on good cause shown.

13. IMPLEMENTATION AND MONITORING

This policy will be implemented and effective once approved by Council.

14. COMMUNICATION

This policy will be communicated to all Municipal employees using the full range of communication methods available to the municipality.

15. RECORD KEEPING

Adequate records of the entire selection process need to be maintained, including selection and shortlisting criteria; reasons for inclusion/exclusion of candidates; structured interview guide; copies of all other assessments utilised; comprehensive notes on assessment of each candidate; assessment ratings; reference checks. As in the recruitment process, these records need to be maintained as per the Archive legislation and record management schedules.

16. DISPUTE RESOLUTION

Unsuccessful candidates shall utilise the mechanisms of the Labour Relations Act to address any unhappiness about an appointment made.

17. POLICY REVIEW

This policy will be reviewed every two years or as necessary.

* Archive legislation: Unsuccessful candidates – 1 year, shortlisted and unsuccessful - 5 years

POLICY APPROVED BY COUNCIL: 22 JUNE 2022.

7.4	FINANCIAL SERVICES: (PC: CLLR J FASSER)
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7.4.1	CONTRACTS HAVING FUTURE BUDGETARY IMPLICATIONS – MUNICIPAL VALUER
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Collaborator No: 754220
 IDP KPA Ref No: Good Governance and Compliance
 Meeting Date: 16 August 2023

1. SUBJECT: CONTRACTS HAVING FUTURE BUDGETARY IMPLICATIONS – MUNICIPAL VALUER

2. PURPOSE

Council to approve in terms of Section 33(1) (c) MFMA, the contract to be entered into between the Municipality and the Municipal Valuer for the compilation of the General Valuation Roll to be implemented on 1 July 2025.

3. DELEGATED AUTHORITY

Council to approve.

4. EXECUTIVE SUMMARY

A process as envisaged in Section 33, MFMA, is to be followed in order for the Municipality to enter into a contract having budgetary implications beyond the three years covered in the current financial year's budget.

This process has been initiated and is to be concluded by the Council considering this report and adopting the relevant resolution.

5. RECOMMENDATIONS

- (a) that Council notes the Municipality's intention to enter a contract with a Municipal Valuer that will have future budgetary implications;
- (b) that Council notes that the Municipality's intention to enter into a contract with a Municipal Valuer that will have future budgetary implications was advertised in terms of Section 33, MFMA and that no comments were received;
- (c) that the views and recommendations of National Treasury, Provincial Treasury and the Departments responsible for Local Government were solicited and that no reasons for opposing the contract were received;
- (d) that the Council is satisfied that the Municipality will derive a financial benefit from the contract in the form of cost savings;
- (e) that the contract attached as **APPENDIX 1** is accepted and approved; and
- (f) that the Municipal Manager be authorised to sign the contract on behalf of the municipality.

6. DISCUSSION / CONTENTS

6.1 Background

The Municipality seeks to appoint a service provider to compile a General Valuation roll that should be ready for implementation by 1 July 2025. Work on this Valuation Roll is set to begin on 1 September 2023. The validity of this Valuation Roll is four years, and the service provider must also deal with Supplementary Valuations during the four-year period of 1 July 2025 to 30 June 2029. The full term of the appointment is therefore from 1 September 2023 to 30 June 2029, a period of 6 years.

As such an appointment would have future budgetary implications beyond the three years covered in the annual budget for this financial year, a process as envisaged in Section 33 of the Municipal Finance Management Act (MFMA) has to be followed.

6.2 Discussion

In the past, three-year contracts with municipal valuers have proven to be impractical.

A period of two years is required to compile a new General Valuation Roll. This will be from September 2023 to June 2025, with the new General Valuation Roll being implemented on 1 July 2025. This roll will be valid for four years till 30 June 2025.

A valuer then still needs to take care of the appeals, objections, and interim valuations till June 2029. It is impractical to appoint a different valuer than the one that has compiled the general valuation roll in the first place. Using the same valuer produces continuation and consistency and therefore lower pricing for the duration of the valuation roll.

An appointment of a valuer that covers the full six-year period from beginning of compilation of the general valuation roll, through to the end of the validity of the Roll and including all supplementary valuations will be beneficial to both the Municipality as well as the rate payers of WC024.

Tender BSM86/23 was advertised in order to appoint a Valuer to compile the General Valuation Roll of 2025. The BAC on 28 July 2023 awarded the bid to HCB Valuers subject to the condition that the process outlined in Section 33, MFMA be fully followed and concluded.

Section 33 of the MFMA outlines the process to be followed when a municipality wants to enter a contract that will impose financial obligations on that municipality, beyond the three years covered in the budget of this financial year. These requirements are outlined in the Table below:

Reference	Requirement	Action taken
S33(1)(a)(i)	Municipal Manager must make public the draft contract and an information statement summarising the municipality's intentions and invite the public to submit comments. This must	An advertisement was placed in the press on 06 May 2023. No comment was received from any members of the public.

	be done at least sixty days before the council meeting where the contract is to be approved.	
S33(1)(a)(ii)	The Municipal Manager must solicit the views and recommendations of the National Treasury and relevant Provincial Treasury as well as COGTA.	This was done. Responses received from the respective Departments provided no reason to oppose the contract. Actual permission is not a legislative requirement.
Section 33(1)(b)	The Council must take into account projected financial obligations and the impact of those obligations on future tariffs and revenue. Any comments received and written views or recommendations received from the relevant Departments must also be taken into account.	That is the purpose of this report.
S33(1)(c)	The Council must adopt a resolution in which it determines that the municipality will derive a significant financial benefit from the contract, approves the entire contract exactly as it is to be executed and authorises the Municipal Manager to sign such contract on behalf of the municipality	Refer to the discussion in this report and the recommendations being made. The contract attached has been recommended by the Western Cape Government and will be used as is by the Municipality.

6.3 Financial Implications

The tender was tentatively awarded at a cost of R 5 681 375.00 for the full duration of 6 years. This is broken up into the individual financial years as follows:

Financial Year	Amount	Description
2023/2024	R 1 391 776.87	General Valuation Roll and Deeds Dump.
2024/2025	R 1 750 324.37	General Valuation Roll, Appeals and objections
2025/2026	R 1 237 773.76	Supplementary valuations, appeals and objections.
2026/2027	R 425 500.00	Supplementary valuations, appeals and objections.
2027/2028	R 438 000.00	Supplementary valuations, appeals and objections.
2028/2029	R 438 000.00	Supplementary valuations, appeals and objections.
TOTAL	R 5 681 375.00	

It need be noted that the Municipality will not be incurring any additional expenditure as a result of a longer period of appointment. A valuer would have to be appointed in any event so on the contrary, using the same valuer for the entire process should bring about cost savings as well as consistent valuations that will also benefit the rate payer in general.

It is difficult to quantify an amount, but savings will be generated by not having to undergo a second tender process with associated costs being generated by advertisements, briefing sessions, meetings, and the like. The continuity and consistency achieved by making use of the same valuer for the full validity of the valuation role will benefit the rate payer, also bringing about cost savings in the form of fewer appeals, objections and potential legal matters.

6.4 Legal Implications

None.

6.5 Staff Implications

None.

6.6 Previous / Relevant Council Resolutions:

None.

6.7 Risk Implications

None.

ANNEXURES: A-Valuation Service Level Agreement

FOR FURTHER DETAILS CONTACT:

NAME	<i>H Mitchell</i>
POSITION	<i>Senior Manager Revenue and Expenditure</i>
DIRECTORATE	<i>Finance</i>
CONTACT NUMBERS	<i>021 808 8016</i>
E-MAIL ADDRESS	Henry.Mitchell@ Stellenbosch.gov.za
REPORT DATE	<i>10 August 2023</i>

ANNEXURE A



Valuation Service Level Agreement

Between the

Stellenbosch Municipality

and

HCB Valuations and Services(PTY)Ltd

Service Level Agreement

Entered into by and between

Stellenbosch Municipality

Herein after referred to as
the *Municipality*

herein represented by

Geraldine L Mettler
in her capacity as Municipal Manager
(duly authorised)

and

HCB Valuations and Services (PTY)Ltd

Reg. no 2012/168731/07

Herein after referred to as
the *Service Provider*

herein represented by

Hendrik Coenraad Botha
Director
(duly authorised)

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PREAMBLE

WHEREAS the Local Government: Municipal Property Rates Act (Act 6 of 2004) (*the Act*) regulates the power of municipalities to impose rates on properties, makes provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through rating policies and By-Laws, to ensure fair and equitable valuation methods of properties and to provide for an objection and appeal process;

AND WHEREAS Section 81 of *the Act* confers the power to the MEC for local government in a province to monitor whether the municipalities in the province comply with the provisions of *the Act*;

AND WHEREAS municipalities of the Western Cape have realised that a formalised and legally binding agreement is essential to address the obscured disparity between the items of delivery required in tender documentation and the response offer submitted by the successful tenderer;

AND WHEREAS the Parties to this Service Level Agreement acknowledge the need and agree to the principle that a formal arrangement is required to ensure orderly and efficient regulation of the services that must be delivered according to the heretofore tender process;

AND WHEREAS this Service Level Agreement aims to highlight the specific services to be delivered, the related support, information and documentation required, the specific levels of service and support to be rendered and the agreed-upon cost payable;

NOW THEREFORE THE PARTIES AGREE AS FOLLOWS:

1. DEFINITIONS

1.1 Definitions:

"**the Act**" refers to the Local Government: Municipal Property Rates Act (Act 6 of 2004) including all Amendments and corresponding Regulations.

"**the Municipality**" means the Municipality as named in the "Table of Role Players" supra.

"**the Service Provider**" means the Service Provider as named in the "Table of Role Players" supra.

"**the Parties**" means the *Municipality* and the *Service Provider*.

"**party**" means either one of *the Parties* as defined supra and is used in its appropriate context.

"**the/this Agreement**" means this Service Level Agreement, all annexures and amendments thereto.

"**the Assignment/Project**" means the totality of efforts exerted by the *Service Provider* in the execution of its obligations, duties and responsibilities under *this Agreement*.

"**the Tender**" means Tender B/SM 86/23, which is the process whereby the *Municipality* invited potential valuers to submit proposals in response to the tender specification and the adjudication of such to appoint the successful *Service Provider*.

"**working days**" will exclude Saturdays, Sundays and public holidays and will be calculated exclusive of the last day.

1.2 In *this Agreement*, except where the context otherwise requires:

(a) the masculine includes the feminine regarding gender sensitivity;

(b) the singular includes the plural;

- (c) any reference to natural persons includes created entities (incorporated or unincorporated);
- (d) the head notes to the clauses of *this Agreement* are included for reference purposes only and shall not affect the interpretation of the provisions to which they relate;
- (e) words and phrases defined in any clause shall bear the meanings assigned thereto;
- (f) the annexures are deemed to be incorporated herein and form an integral part of *this Agreement*;
- (g) the various parts of *this Agreement* are severable and may be interpreted as such;
- (h) the expressions listed in one clause bear the meaning as assigned hereto and cognate expressions bear corresponding meanings;
- (i) If any provision in sub clause 1.1 above is a substantive provision conferring rights or imposing obligations on any *party*, effect shall be given to it as if it were a substantive clause in the body of *this Agreement*, notwithstanding that it is only contained in the said sub clause.

2. APPOINTMENT and ACCEPTANCE

- (a) The *Municipality* hereby appoints the *Service Provider* to execute the services specified in this Service Level Agreement and which are more fully set out in the Tender specifications. The *Service Provider* accepts such appointment subject to the terms and conditions set out herein.
- (b) Notwithstanding anything herein contained to the contrary, the *Service Provider* acts as an independent contractor and not as an agent or employee of the *Municipality* and has no authority to bind the *Municipality*.

3. DURATION OF AGREEMENT

- (a) Notwithstanding the date of signature hereof *this Agreement* shall be deemed to have commenced on **01 September 2023** and shall, subject to the other provisions of *this Agreement*, proceed until **30 June 2029** when the General Valuation cycle ends.
- (b) The maintenance of the General Valuation roll and all Supplementary Valuation rolls as well as the supply of the other valuation related services in compliance with *the Act* shall be binding on the Service Provider for the financial years starting on 1 July **2025** and ending on 30 June **2029**
- (c) Subject to the terms of clauses 17 and 18 in *this Agreement* relating to breach and termination respectively, the term of *the Agreement* will be as stipulated in clause 3 (a) supra, unless extended in terms of clause 3 (d).
- (d) The duration of *this Agreement* may be extended as a result of *bona fide* negotiations between *the Parties*, subject to compliance with applicable supply chain prescripts pertaining to extensions. No extension of term shall be valid unless reduced to writing and signed by all *Parties*.
- (e) *The Parties* specifically agree that should the *Service Provider* fail to complete *the Services* within the period specified in 3 (a) supra and an extension is granted, the *Service Provider* shall complete *the Services* during such extended period at no extra costs to the *Municipality*.

4. DELIVERABLES AND MILESTONES

The main deliverable/s and/or key milestones are identified in Annexure 1 attached hereto.

The principal milestones, from which the key milestones are derived, are stated below in broad terms:

- (a) Attending to all valuation matters as per Tender B/SM 86/23, pertaining to the *Municipality*.

- (b) The creation of the General Valuation Roll as required by *the Act*.
- (c) The creation of all Supplementary Valuation Rolls within the General Valuation cycle implied by 4 (b) above and as required by *the Act*.
- (d) The handling of all Objections and Appeals as per *the Act*.
- (e) The provision of all printable documents such as the valuation rolls .
- (f) The provision of documents in the required format for publishing on *the Municipality's* website.
- (g) The delivery of all information in printed as well as in a digital readable and usable form of all information and data accumulated and/or recorded during the General Valuation Roll and its Supplementary Valuation Rolls at the conclusion of *this Agreement* for whatever reason. This digital information must be in a readable format compatible with the IT hardware and software used by the *Municipality*.
- (h) The delivery of any other services as may be stated in the Tender specifications.

5. DUTIES AND OBLIGATIONS OF THE *SERVICE PROVIDER*

5.1 Achieving the Deliverables and Milestones

In order to achieve the deliverables and milestones as contained in clause 4 above, the *Service Provider* will deal with the study that will generate management decision making information on the following aspects:

- The *Service Provider* must ensure that the responsible level of care and responsibility be exercised when using items and data belonging to the *Municipality* in the performance of its duties and obligations as stipulated in *this Agreement*.

- The *Service Provider* must ensure that progress reports are made on a regular basis. Monitoring, reporting and evaluation reports are to be submitted timeously to the *Municipality*.
- The *Service Provider* must exercise the highest degree of skill, care and diligence that can be expected of its profession.
- The *Service Provider* must conduct additional valuation where anomalies and or discrepancies are picked up with the valuation role.

5.2 Roles of the Service Provider

- (a) The *Service Provider* will produce reports based on a milestone plan of the method of assessment;
- (b) The report on the whole exercise also containing the recommendations on the functional model and the Project implementation plan will be submitted before the **30 October 2023**
- (c) The *Service Provider* is required to possess its own tools such as Information Technology equipment;
- (d) All operational costs relating to the delivery of *the Services* will be borne by the *Service Provider*;
- (e) The *Service Provider* must deliver all such services and deliverables required for this project to be successful, including mandatory deliverables which are applicable upon termination of *this Agreement*, such as that which is described in clause 4 (g) supra;
- (f) The *Service Provider* will furnish the *Municipality* with an invoice once each stage or agreed upon milestone is completed, certifying that the milestone was reached and that the work was completed as agreed to.

6. RESPONSIBILITIES OF THE MUNICIPALITY

The *Municipality* has the role and responsibility of the following:

- (a) Contractual and financial management;
- (b) Designate an official to co-ordinate all activities relating to *the Services* to be provided by *the Service Provider*;
- (c) Ensure that relevant information and documents are made available to the *Service Provider* on a basis which is reasonable;
- (d) Participate in meetings of the various establishments related to the rendering of *the Services*, at Local District and Provincial levels;
- (e) The *Municipality* will ensure that the *Service Provider* is paid, for authorised and valid services rendered, within 30 days of the receipt and certification of any substantiated invoice from the *Service Provider*.
- (f) The *Municipality* will review the data provided by the *Service Provider* to detect any obvious anomalies and discrepancies.

7. BUDGET AND PAYMENT PROCEDURE

- (a) *The Service Provider* will be paid an amount of R 5 681 375.00 (inclusive of VAT) for rendering of the services. This amount is based on 35 221 properties in terms of the Tender specification and may be varied by agreement between the *Municipality* and the *Service Provider* if there are additional properties to be valued, exceeding this stated number of properties.
- (b) Payment shall be made in accordance with the Progress Payment Schedule which is identified in Annexure 2, attached hereto.

8. TERMS AND CONDITIONS

- (a) The time frames and number of days set out herein are estimates only and may be varied by agreement between the *Municipality* and the *Service Provider*.

- (b) Invoices shall be certified by the *Service Provider* that the amount claimed in the invoices is due and payable in terms of *this Agreement*, that the amount claimed does not cover the amounts already claimed and that the claim truly reflects the value and extent of the work performed.
- (c) Should the *Municipality* accept the invoices submitted by the *Service Provider*, the *Municipality* undertakes to certify for payment such invoices within ten (10) *working days* of the receipt thereof.
- (d) Should the invoices not be acceptable to the *Municipality*, the *Service Provider* will be informed thereof in writing together with reasons for the non-acceptance of such invoices, within fifteen (15) *working days* of receipt of the invoices.
- (e) Should the *Municipality* accept the invoices, payment shall be made to the *Service Provider* within thirty (30) days after payment certification.
- (f) Should the *Municipality* not be satisfied with the work done, the deliverables or any required documentation by the *Service Provider*, the *Municipality* will request the *Service Provider* to rectify or improve such at the *Service Provider's* expense.
- (g) Any and all extra expenses incurred by the *Service Provider* resulting from the *Service Provider* having to address and/or rectify queries arising from the claim submitted in respect of work done, the deliverables or any required documentation, shall be for the account of the *Service Provider*.
- (h) In assessing the quality of the work presented by the *Service Provider*, the *Municipality* may enlist the assistance of third person(s). The selection of such third persons shall be in the absolute discretion of the *Municipality* and the *Service Provider* shall abide by such selection.

9. OWNERSHIP AND PUBLICATION OF REPORTS

- (a) The *Municipality* will become the owner of the information, advice, recommendation and reports collected, furnished and/or compiled by the *Service Provider* during the course of, and for the purpose of executing *this Agreement* all of which will be handed over to the *Municipality* on request, but

in any event on the termination of *this Agreement* for whatever reason. The *Service Provider* relinquishes its retention of any other rights to which it may be entitled.

- (b) The copyright of all the documents, recommendations and reports compiled by the *Service Provider* during the course of and for the purpose of rendering the *Services* will vest in the *Municipality* and may not be reproduced or distributed or made available to any person outside the *Municipality's* service or to any institution in any way without the prior written consent of the *Municipality*.
- (c) In case of the *Service Provider* providing documents or material to the *Municipality*, the development of which has not been at the expense of the *Municipality*, copyright shall not vest in the *Municipality*, unless such items were provided to rectify errors or to replace deficient items submitted to the *Municipality*. The *Service Provider* shall be required to indicate in writing to which document and/or material this provision applies.
- (d) All information, documents, recommendations, and reports collected or compiled must be regarded as confidential and may not be communicated or made available to any person outside the *Municipality's* services and may not be published during the currency of *this Agreement* or after termination thereof without the prior written consent of the *Municipality*.

10. INTELLECTUAL PROPERTY RIGHTS INDEMNITY

- (a) The *Service Provider* undertakes to obtain the necessary consent from the proprietors of their licenses should the *Service Provider* make use of the intellectual property of any other person.
- (b) The *Service Provider* further indemnifies the *Municipality* against any claim or action (including costs) caused by and/or arising from the failure to obtain such consent.
- (c) The *Service Provider* hereby indemnifies the *Municipality* against any action, claim, damage or legal expenses that may be instituted against the *Municipality*

on the ground of any alleged infringement of any copyright or other intellectual property right in connection with the work outlined in this Agreement.

11. NO AGENCY OR PARTNERSHIP

The relationship between *the Parties* shall not imply any partnership in the legal sense, nor shall it render either *party* the agent or authorized representative of the other *party*.

12. ASSIGNMENT

- (a) Neither *party* shall be entitled to assign *this Agreement*, all or any of its rights and obligations as per *this Agreement* without prior written consent of the other *party*.
- (b) Each *party* warrants that it is acting as a principal agent and not as an agent for an undisclosed principal.

13. INDULGENCES

No extension of time, latitude or other indulgence which may be given or allowed by either *party* to the other shall constitute a waiver or alteration of *this Agreement*, or affect such *party's* right, or prevent such *party* from strictly enforcing due compliance with each and every provision of *this Agreement*.

14. EXERCISE OF REASONABLE SKILLS, CARE AND INDULGENCE

- (a) The *Service Provider* guarantees that it will perform all its duties professionally and that all the work done by it will be of the highest standard that may be expected from a professional body in its position.
- (b) If, for any reason, the *Service Provider* finds itself incapable of completing the services as agreed in terms of *this Agreement*, it will notify the *Municipality* within five (5) *working days*, stating full reasons.
- (c) The *Service Provider* must ensure that a reasonable level of care and responsibility be exercised by all parties and individuals under its control when such parties or individuals are using property and/or data belonging to the

Municipality in the performance of this contract and in general in the performance of the *Service Provider's* duties and obligations as stipulated in *this Agreement*.

- (d) The *Service Provider* must maintain an efficient well-trained and qualified staff. Should the *Municipality* find any member of the *Service Provider* unable to perform the task to the satisfaction of the *Municipality*, the *Municipality* may, in writing and together with reasons therefore, request that he/she be replaced in order to meet the requirement of the contract. Such replacement will take place within thirty (30) *working days* of receipt of the *Municipality's* request.

15. FORCE MAJEURE

- (a) *Force majeure* shall be considered to be, if the performance of any obligation in terms of *this Agreement* is suspended or postponed by:
- (i) Strikes or lock-out or any combination therefore by employees or either of *the Parties*;
 - (ii) fire or accident on the premises of the *Municipality* not occasioned by negligence or intent on the part of either of *the Parties*;
 - (iii) war or civil commission;
 - (iv) any cause, except as may be otherwise provided for in *this Agreement* beyond the reasonable control of either of *the Parties*; and
 - (v) any act of God/nature.
- (b) Should the completion of any obligation be delayed as a result of *force majeure*, the *party* who is unable to perform its obligation shall, within twenty (20) *working days* of occurrence of such *force majeure*, give notice thereof in writing to the other *party* and request an extension of time in which to comply with its obligation. On receipt of such notice and supporting particulars of the request, the other *party* may, in writing grant an extension of time as may be justified.

- (c) No claim shall lie against the *party* who is unable to perform due to *force majeure*, provided that the notice referred to in 15 (b) above has been duly delivered and an extension of time granted.
- (d) In the event of the *Municipality* granting the *Service Provider* permission to defer performance as provided in 15 (b) supra, it is specifically recorded that the *Service Provider* shall not be entitled to payment thereof until the particular obligations have been discharged fully. Such permission will not result in a higher amount being paid for the services rendered.
- (e) In the event of *force majeure* continuing for a period of thirty (30) *working days*, either *party* shall be entitled to terminate *this Agreement* by written notice to the other *party* and without any *party* incurring any liability to the other *party*.

16. SEQUESTRATION, LIQUIDATION AND JUDICIAL MANAGEMENT

Should the estate of the *Service Provider* be sequestered or liquidated or if it is placed under judicial management or administration order issued against it by any court, the *Municipality* may terminate the Agreement and appoint another valuer to substitute the *Service Provider*.

17. BREACHES OF AGREEMENT

- (a) In the event of any breach by any of the *parties* of the terms and conditions of *this Agreement*, and in the event of such *party* remaining in default after twenty (20) *working days* written notice calling for rectification of the matter, the other *party* shall be entitled to:
 - (i) enforce strict compliance with the terms and condition of *this Agreement*;
or
 - (ii) claim penalties calculated at a rate of 0.1 % (zero comma one percent) of the contract price (Tender Rand value) for every day the defaulting party remains in breach after the abovementioned notice period has expired; or

- (iii) cancel *this Agreement*.
- (iv) Should any of the *parties* dispute the existence of a breach entitling the other *party* to the abovementioned rights and remedies, the matter(s) in issue may be referred, at the request of either *party*, for determination by an arbitrator to be appointed in terms of clause 19 of *this Agreement*. Notwithstanding anything to the contrary contained in *this Agreement*, and by the reasons of the financial and social imperatives underlying *this Agreement*, the arbitrator shall be entitled to make an interim order to ensure that no material delays occur.
- (v) Should the timeframe for the performance of the work not be met due to external reasons, not attributable to either *party*, it will not be considered a breach of *this Agreement*.

18. TERMINATION OF AGREEMENT

- (a) The *Municipality* shall have the right to terminate *this Agreement* without prejudice to any of its other rights upon the occurrence of any of the following cases:
 - (i) On commencement of any action for dissolution and/or liquidation of the *Service Provider* or on receipt by it of a court order to be placed under judicial management as contemplated by clause 16 supra;
 - (ii) The *Service Provider* informs the *Municipality* that it intends to cease performing its obligations in terms of *this Agreement*;
 - (iii) The *Service Provider* informs the *Municipality* that it is incapable of completing the deliverables as described in Annexure 1.
 - (iv) If the *Service Provider* or any of its agents make themselves guilty of misconduct in terms of code of conduct of their profession or if the *Service Provider* acts dishonestly or contrary to the integrity which is required by its profession, provided that the relevant Professional Body responsible for

such Profession has made such a finding and all appeals and/or reviews against such finding have been finalized.

- (b) The *Municipality* furthermore has the right to postpone or terminate the whole or any part of *this Agreement* at any time, provided that in such an event a period of ten (10) *working days* written notice is given to the *Service Provider*.
- (c) The *Service Provider* shall receive remuneration for work completed to the satisfaction of the *Municipality* up to date of any postponement or termination of *the Agreement*.
- (d) Termination of *this Agreement* will relieve the *Municipality* and the *Service Provider* of their respective obligations in terms of *this Agreement*. Notwithstanding this, the handover of information and/or data as paid for by the *Municipality* at that point in time shall, upon the ending on *this Agreement* for whatever reason, remain a mandatory deliverable.
- (e) The *Service Provider* shall not be entitled to advance a right of retention or any similar right, if *this Agreement* is terminated.

19. DISPUTE RESOLUTION

- (a) Should a dispute between the parties not be resolved through negotiations within five (5) *working days*, the dispute may be referred to arbitration or litigation by any of the *parties*.
- (b) Notwithstanding anything to the contrary contained in this clause, it is agreed that irrespective of the fact that the dispute is referred to arbitration or litigation in court, the *Service Provider* will proceed rendering *the Services* with diligence unless *the Municipality* instructs otherwise in writing.
- (c) If a dispute is referred to arbitration, the arbitrator shall be nominated by both parties through agreement and if this fails, the arbitrator shall be nominated in terms of laws that govern arbitration in South Africa. The party instituting these proceedings shall appoint the arbitrator.

20. GENERAL

- (a) This is the entire *Agreement* between *the Parties* and may only be amended in writing and duly signed by both *Parties*.
- (b) *This Agreement* shall be governed by, construed and interpreted according to the laws of the Republic of South Africa.
- (c) *The parties* agree that the High Court of the Province within which the *Municipality* is located, shall have jurisdiction in respect of any matter arising from *this Agreement*, subject to the provisions of clause 19 supra relating to dispute resolutions.

21. DOMICILIUM CITANDI ET EXECUTANDI

The parties choose the following addresses for the service of correspondence for purpose of *this Agreement*:

The domicile of the Municipality:

The Municipal Manager
Stellenbosch Municipality
Plein Street
Stellenbosch
7599

The domicile of the Service Provider:

HC Botha
HCB Valuations and Services (PTY)Ltd
14 Church Street
Moorreesburg
7310

Either *party* shall be entitled, on fourteen (14) *working days* notice to the other, to change its *domicilium* to another physical address.

THUS DONE AND SIGNED AT _____ ON THIS _____ DAY OF _____ 20____

FOR THE SERVICE PROVIDER

AS WITNESSES

HC Botha (Director)

Date _____

THUS DONE AND SIGNED AT _____ ON THIS ____ DAY OF _____ 20__

FOR THE MUNICIPALITY

AS WITNESSES

GL Mettler(Municipal Manager)

Date _____

ANNEXURE 1: Deliverables and Milestones

The main deliverable/s and key milestones (Refer to Clause 5 above) are as follows:

Deliverable / Milestone	Responsible Party(ies)	Time Frame (Date or Date Range)
<i>Items below are shown only as guidelines</i>		
Project Initiation and submission of information	<i>The Municipality, Service Provider</i>	01 September 2023 till 30 September 2023
Documentation		
Policy Document	<i>The Municipality</i>	30 September 2023
Public Participation	<i>The Municipality</i>	September- October 2023
Market Survey	<i>The Service Provider</i>	As per Annexure 2
Data Collection	<i>The Service Provider</i>	As per Annexure 2
Data Capturing	<i>The Service Provider</i>	As per Annexure 2
Draft General Valuation Roll	<i>The Service Provider</i>	30 September 2024
Valuation Quality Assurance	<i>The Municipality</i>	01 July 2024 – 30 September 2024
Certification of Valuation Roll	<i>The Service Provider</i>	22 October 2024
GV Valuation Notices	<i>Municipality</i>	November 2024
GV Objection Phase		November 2024- January 2025
GV Appeal Phase		April 2025
Final GV Submission	<i>The Service Provider</i>	May 2025
Publish on the Website	<i>The Municipality</i>	November 2024
Draft Supplementary Valuation Roll	<i>The Service Provider</i>	June 2025
Valuation Quality Assurance	<i>The Municipality</i>	July 2025
Certification of Valuation Roll	<i>The Service Provider</i>	July 2025
SV Valuation Notices		July 2025
SV Objection Phase		August 2025
SV Appeal Phase		October 2025
Final SV Submission	<i>The Service Provider</i>	July 2025
Publish on the Website	<i>The Municipality</i>	July 2025

ANNEXURE 2: Progress Payment

The Progress Payment Schedule (Refer to clause 8 (c) above) is as follows:

Progress Payment	Percentage (%)	Deliverable	Time Frame	Amount
Stage 1 Commencement Phase	10% Payable on Completion	Initial Data collection, deeds download, existing valuation roll download, establishment of master file, comparison between newly created property master and existing Municipal valuation records or where no existing valuation roll exists creation of property master. Public Participation processes	Starts:1/9/2023 Ends:30/10/2023	Refer to Tariffs
Stage 2 Data Collection	25% Payable in Monthly Payments	Obtaining of new data necessary to compile valuations: - Including inspections, data capture, sales, measurements, rentals, expense ratios etc. Public participation processes	Starts: 01/11/2023 Ends: 30/6/2024	Refer to Tariffs
Stage 3 Valuation Compilation	20% Payable on Completion	Compiling of valuations	Starts: 01/7/2024 Ends 30/9/2024	Refer to Tariffs
Stage 4 Internal Monitoring	0%	Internal monitoring of valuations including accuracy of data, review of sales and valuations between date of commencement and date of valuation	Starts: 01/9/2024 Ends: 30/9/2024	
Stage 5 Submission of Draft Roll	10%	Submission of draft roll Public Participation processes	30/9/2024	Refer to Tariffs
Stage 6 Submission of Certified Roll	5%	Corrections and reconciliation between property master file and existing valuation records of the municipality Submission of certified roll	01-14/10/2024 22/10/2024	Refer to Tariffs

Stage 7 Objection Process and Completion of Reasons	10%	Objections process as per Act	28/2/2025	Refer to Tariffs
Stage 8 Valuation Appeal Board Hearing	10%	Valuation appeal board hearing	May 2025	Refer to Tariffs
Stage 9	0%	Attending to all valuation enquiries	On going	Refer to tariffs
Stage 10 Submission of Data to Municipality and Issue Final Delivery Certificate	10%	Submission of final data or copies thereof to municipality & issuing of final delivery certificate	31 July 2025	Refer to Tariffs

7.5	HUMAN SETTLEMENTS: (PC: CLLR R DU TIOT)
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NONE

7.6	INFRASTRUCTURE SERVICES : (PC : CLLR P JOHNSON)
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7.6.1	PROPOSED IMPLEMENTATION OF A ONE-WAY SYSTEM ALONG PIET RETIEF AND KOCH STREETS
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Collaborator No: 753995
 IDP KPA Ref No: Good Governance
 Meeting Date: 16 August 2023

1. SUBJECT: PROPOSED IMPLEMENTATION OF A ONE-WAY SYSTEM ALONG PIET RETIEF AND KOCH STREETS

2. PURPOSE

That Council takes note of this report and approves the proposals contained herein.

3. DELEGATED AUTHORITY

Municipal Council

4. EXECUTIVE SUMMARY

Developments and population growth have resulted in increases in vehicular traffic which in turn leads to congestion on the road network. The Municipality has in the past and continues to implement measures that would mitigate congestion, however upgrades and improvements to the road network are still required.

The Municipality has recently received a request from the community to consider the implementation of one-way system along Piet Retief and Koch Streets.

The implementation of one-way systems has the potential to reduce congestion and improve traffic flow. It is also advantages in that it has negligible cost implications, however one-way systems must be backed with supporting analysis.

The Department therefore proposes that an analysis be carried out to determine all impacts associated with the proposed one-way system. The analysis should include the identification and mitigation of any undesirable impacts. It is expected that the analysis will be concluded in three months, thereafter the results of the analysis will be tabled before Council for further consideration.

5. RECOMMENDATIONS

- (a) that Council resolves that a traffic analysis be carried out to confirm that the proposed one-way system will improve traffic flow; and
- (b) that Council resolves that, on conclusion of the analysis, the results of the analysis be brought back to Council for further consideration.

6. DISCUSSION / CONTENTS

6.1 Background

Developments and population growth have resulted in increases in vehicular traffic which in turn leads to congestion on the road network. The Municipality has in the past and continues to implement measures that would mitigate congestion, however upgrades and improvements to the road network are still required.

6.2 Discussion

The Municipality has recently received a request from the community to consider the implementation of a one-way system along Piet Retief and Koch Streets.

The implementation of one-way systems has the potential to reduce congestion and improve traffic flow. It is also advantageous in that it has negligible cost implications; however one-way systems must be backed with supporting analysis.

The department supports requests from the community as it may improve traffic flow, however due diligence must be exercised, and an analysis must be carried out to assist the decision-making process.

The Department therefore proposes that an analysis be carried out to determine all impacts associated with the proposed one-way system. The analysis should include the identification and mitigation of any undesirable impacts. It is expected that the analysis will be concluded in three months, thereafter the results of the analysis will be tabled before Council for further consideration.



6.3 Financial Implications

None, existing operational budgets will be used to carry out the analysis.

6.4 Legal Implications

The recommendations in this report comply with Council's policies and all applicable legislation.

6.5 Staff Implications

This report has no staff implications to the Municipality.

6.6 Risk Implications

This report has no risk implications for the Municipality.

6.7 Comments from Senior Management:**6.7.1 Chief Financial Officer:**

Supported, if included (traffic analysis) in this financial year's projects.

RECOMMENDATIONS FROM INFRASTRUCTURE COMMITTEE MEETING:2023-08**03: ITEM 5.1.2**

- (a) that Council resolves that a traffic analysis be carried out to confirm that the proposed one-way system will improve traffic flow; and
- (b) that Council resolves that, on conclusion of the analysis, the results of the analysis be brought back to Council for further consideration; and
- (c) that consultation with Provincial authorities take place should it be necessary.

FOR FURTHER DETAILS CONTACT:

NAME	Shane Chandaka
POSITION	Director Infrastructure Services
DIRECTORATE	Infrastructure Services
CONTACT NUMBERS	021 808 8213
E-MAIL ADDRESS	shane.chandaka@Stellenbosch.gov.za
REPORT DATE	28 July 2023

7.6.2	REQUEST TO PRIORITISE THE DUALLING OF THE BRIDGE IN DIE LAAN
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Collaborator No:	753994
IDP KPA Ref No:	Green and Sustainable Valley
Meeting Date:	16 August 2023

1. SUBJECT: REQUEST TO PRIORITISE THE DUALLING OF THE BRIDGE IN DIE LAAN

2. PURPOSE

That Council takes note of this report and approves the proposals contained herein.

3. DELEGATED AUTHORITY

Municipal Council

4. EXECUTIVE SUMMARY

The limited number of vehicle crossings over the Eerste River and particularly the single lane bridge over the Eerste River on “Die Laan” near Coetzenberg Stadium contributes to traffic congestion.

The Municipality has recently received request from the community to prioritise and implement an additional bridge in “Die Laan”, due to the heavy congestion experienced.

The department supports the implementation of an additional bridge, that would accommodate two (2) lanes of vehicular traffic. The need was previously identified and is listed as a project for implementation in approved planning documentation.

The Department therefore proposes that budgets be made available in the 2024- 2025 financial year budget process to commence with the designs of the additional bridge. Once designs are completed and approvals are in place, the department proposes that budget be made available for the implementation of an additional two-lane bridge.

5. RECOMMENDATIONS

- (a) that Council takes note of this report and approves the proposals contained herein;
- (b) that Council considers making budget available in the 2024- 2025 financial year budget process to commence with the designs for the additional bridge, which must take into account the heritage aspects of the existing bridge.
- (c) that Council, after designs are completed and approvals are in place, considers making budget available for the implementation of the additional bridge.

6. DISCUSSION / CONTENTS

6.1 Background

Developments and population growth has resulted in increases in vehicular traffic which in turn leads to congestion on the road network. The Municipality has in the past and

continues to implement measures that would mitigate congestion, however upgrades and improvements to the road network is still required.

The limited number of vehicle crossings over the Eerste River and particularly the single lane bridge over the Eerste River on “Die Laan” near Coetzenberg Stadium contributes to traffic congestion.

6.2 Discussion

The Municipality has recently received request from the community to prioritise and implement an additional bridge in “Die Laan” due to the heavy congestion experienced.

The Directorate supports the implementation of an additional bridge, that would accommodate two (2) lanes of vehicular traffic. The need was previously identified and is listed as a project for implementation in the Municipality’s approved Road’s Master Plan. The project has also gained priority in the Municipality’s 2022 Draft Comprehensive Transport Master Plan (CITP).

Limited budgets and other priority bridge construction projects have delayed the implementation of an additional bridge. The Municipality has recently completed the construction of the new Distillery Road Bridge and plans to commence construction of the Lanquedoc Bridge and Kayamandi Pedestrian Bridge within the next 12 months.

The Department therefore proposes that budgets be made available in the 2024-2025 budget process to commence with the designs of the additional bridge. The designs must take into account the heritage aspects of the existing bridge. Once designs are completed and approvals are in place, the department proposes that budget be made available for the implementation of the new dual lane bridge.



6.3 Financial Implications

R8M for designs and approvals over a period of two and a half financial years
R25M for implementation over a period of two financial years.

6.4 Legal Implications

The recommendations in this report comply with Council's policies and all applicable legislation.

6.5 Staff Implications

This report has no additional staff implications to the Municipality.

6.6 Previous / Relevant Council Resolutions:

None

6.7 Risk Implications

The risks have been addressed in the content of the item.

6.8 Comments from Senior Management:**6.8.1 Chief Financial Officer:**

- 1. The request must be submitted with/during the 2024/2025 budget process. This project is not provided for in the MTREF, therefore cannot be considered with mid-year adjustment budget.*
- 2. This is also a budget request and should be submitted with the budget requests for consideration by the Mayor and Council.*

6.8.2 Municipal Manager:

Supports the recommendations.

**RECOMMENDATIONS FROM INFRASTRUCTURE COMMITTEE MEETING: 08-03 2023:
ITEM 5.1.1**

- that Council takes note of this report and approves the proposals contained herein.
- that Council considers making budget available in the 2024-2025 financial year for the designs for an additional bridge, designs must take into account the heritage aspects of the existing bridge.
- that Council, after designs are completed and approvals are in place, considers making budget available for the implementation of the additional bridge.

7.6.3	STATUS REPORT ON THE ALTERNATIVE ENERGY GENERATION (AEG) INITIATIVES – AUGUST 2023
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Collaborator No: 754250
 IDP KPA Ref No: Good Governance
 Meeting Date: 16 August 2023

1. SUBJECT: STATUS REPORT ON THE ALTERNATIVE ENERGY GENERATION (AEG) INITIATIVES – AUGUST 2023

2. PURPOSE

To inform Council about the progress with the different energy-related projects in the Municipality in order to ultimately reduce the impact of Electricity Loadshedding on the Municipality.

3. DELEGATED AUTHORITY

For notification by the Municipal Council.

4. EXECUTIVE SUMMARY

The Municipality is investigating a number of initiatives to reduce the impact of load shedding, namely:

- a. Initial application submitted to Eskom to be considered for Load Shedding mitigation.
- b. The successful appointment of a Lead Consulting Project Management Firm and in-house project manager.
- c. The successful tender and award of the supervisory control and data acquisition (SCADA) Telemetry system contract in July 2023.
- d. Council approval obtained and advertisement of three possible land parcels for public comment, for possible use for the alternative energy plant construction site.
- e. Investigation of solar photovoltaic and battery storage to ensure business continuation at critical Municipal buildings and critical water and wastewater treatment plants.
- f. The Western Cape Government Municipal Energy Resilience project and municipal pool buying initiative.
- g. Possible establishment of an internal solar plant.
- h. Analysis and current preparation of a Request for Proposals for alternative energy Independent Power producers (IPP's).

5. RECOMMENDATION

that Council notes the progress of the Alternate Energy Generation initiatives and studies.

6. DISCUSSION / CONTENTS

6.1 Background

Under previous circumstances, the Constitution, did not allow Local Government to enter into the generation of electricity and the Electricity Regulation Act did not allow municipalities to purchase electricity from any company other than Eskom. Through the promulgation of Electricity Regulation Act Regulations, on 16 October 2020, this changed and municipalities are now allowed to generate electricity and purchase electricity from other electricity providers than Eskom.

6.2. Discussion

Progress to date on the various initiatives are as follows:

6.2.1 Implementation of selfloadshedding Strategies:**a) Eskom Service Level Agreement**

The aim is to sign a service level agreement for the implementation of self-loadshedding with Eskom.

To reach this aim a load shedding mitigation strategy clarification letter was issued to Eskom on 27 July 2023.

On 28 July 2023 the Eskom Senior Advisor Key Accounts, Mr Wiets Botes, requested a meeting with Stellenbosch Municipality to discuss the request so that he can form a clear understanding of the request before he presents it to Eskom's Loadshedding Committee for consideration. The requested meeting will occur in the fourth week of August 2023.

b) Loadshedding Mitigation Investigations

To date the following investigations are underway at present.

- Load shedding mitigation strategies,
- Options for dispatchable generation to meet Eskom requirements,
- Load curtailment strategies,
- Financial impact of load shedding,
- Review of the energy storage study prepared by University of Stellenbosch.

c) SCADA Implementation

The tender has been successfully awarded. Several meetings were held to unpack the scope of the project and to confirm all the role players that will be involved during the implementation phase.

From the meetings it was established that two contractors will be involved due to the integration required with the existing protection schemes.

A meeting to coordinate the work streams and programmes of two contractors was held on Friday 4 August 2023 where the following was resolved as part of the project scope:

1. Installation and commissioning for remote monitoring of the 11kV switchgear at all seven of the main substations.
2. Installation and commissioning of the SCADA master station.
3. Installation and commissioning for remote monitoring of the switchgear at the Golf substation.
4. Installation and commissioning for remote monitoring of the 11kV switchgear at Stellenbosch Main substation.
5. Site visits with the contractors to be able to coordinate the works required at the remaining five main substations is scheduled for 16 August 2023.

6. A detailed programme for the remaining five main substations will then be submitted after the site visits. The deadline for submission of the detailed programme by the Contractor is Friday, 18 August 2023.

Risks Identified:

1. The 66kV switchgear and 66kV protection schemes at Stellenbosch Main substation must be replaced. The tender for this work closed on 24 July 2023 and is currently in tender evaluation stage. To avoid double work and cost, the implementation of remote monitoring for the 66kV switchgear of Stellenbosch Main substation will be delayed until completion of the replacement project. The commission date for remote monitoring of the 66kV switchgear at Stellenbosch Main substation can therefore not be confirmed at this stage.
2. The existing ICT network infrastructure needs to be upgraded, but it will be a phased in approach over time. There is a concern that the existing bandwidth of the ICT network might be insufficient to deal with the volume of the SCADA traffic. The volume of SCADA traffic generated by Golf and Main substation will be monitored once completed to give an indication of the SCADA traffic expected once all seven main substations are completed. The ICT Department is looking into this to find solutions for the way forward.

6.2.2 Implementation of solar photovoltaic and Battery Storage to Ensure Business Continuation

a) **Critical Municipal Buildings**

The following municipal office buildings were identified for business continuation:

- Municipal Court
- NPK Building
- Head Office Building
- Fire Station

Investigations for the installation of battery backup systems at these buildings are underway with the aim to issue a Request for Formal Quotation (RFQ) for the Municipal Court building by the end of August 2023 and a draft tender document for the remaining three buildings by the end of September 2023.

b) **Critical Plant**

The following critical plant sites were identified for business continuation:

- Stellenbosch WWTW
- Klapmuts WWTW
- Pniel WWTW
- Wemmershoek WWTW

- Idas Valley WTP
- Paradyskloof WTP
- Beltana Depot

Some sites have backup generators installed but investigations are still required for the installation of solar photovoltaic systems with battery backup at the critical plant sites are underway at present and aim to be concluded in the second quarter of 2023-24.

6.2.3 Western Cape Government (WCG) Pool Buying Initiative

The Municipality attended meetings with the Western Cape Government's Legal team on 28 July 2023 a financial workshop on 3 August 2023; and a technical workshop on 04th August 2023.

The Provincial service provider / lead consulting firm is assimilating information at present from all participating municipalities and feasibility of pool-buying, as well as implications for local Municipalities.

Will wait for follow up engagements/resolutions for the next update feedback:

6.3.4 Establishment of a Solar Plant (Provincial)

The Municipality is in the process of identifying potential sites for the establishment of large solar plants totalling.

Once identified, an investigation of each site will be conducted to confirm its suitability in terms of potential energy yield and ease of connection to the electricity grid.

6.3.5 Request for Proposals for Alternative Energy Independent Power Producers (Municipal):

Three sites were identified namely:

- Erf RE/119 Idas Valley for possible Biomass
- Erf 181/0 Stellenbosch (below reservoir) for possible photovoltaic site
- Erf 279/0 Stellenbosch (Droëduike site opposite landfill) for possible photovoltaic site

The sites are being evaluated for their suitability at present.

The Municipality is currently in a public participation process which closes on 16/8/2023 whereafter an item will be submitted to Council for approval.

6.4. Financial Implications

This report has financial implications to the municipality but will only become known once the assessment has been done. Listed projects may also have security of supply benefits as well as savings due to generating own electricity. Various budgets have been created for the projects mentioned above.

6.5. Legal Implications

The recommendations in this report comply with Council's policies and all applicable legislation.

6.6. Staff Implications

No staff positions are affected at this point in time, although it is proposed that further funded positions be created within the Electricity Department as the initiative grows.

6.7. Previous / Relevant Council Resolutions

"40TH COUNCIL MEETING: 2021-01-27: ITEM 11.5.1 RESOLVED (nem con)

- (a) that Council approves the investigation into alternate methods of electricity generation and purchases;
- (b) that Council approves the joint investigation to be done by University of Stellenbosch, Council for Scientific and Industrial Research (CSIR), and the Western Cape Government;
- (c) that Council accepts the initiating of the following processes as may be required:
 - i. Municipal Systems Act, Section 78(1) processes
 - ii. Municipal Finance Management Act, Section 33 investigation processes
 - iii. Electricity Regulation Act, Section 13; and
- (d) that Council considers the funding of such investigations and implementation"

6.8. Risk Implications

Risks such as sufficient electricity supply and proper funding balancing are being mitigated at present:

6.8. Comments from Senior Management:**6.8.1. Municipal Manager**

Supports the item.

7.7	PARKS, OPEN SPACES AND ENVIRONMENT: (PC: J WILLIAMS)
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7.7.1	ESTABLISHMENT OF A MEMORIAL PARK, CULCATT A ON FARM 29, NORTH OF KOELENHOF
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Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance and Compliance

16 August 2023

1. SUBJECT: ESTABLISHMENT OF A MEMORIAL PARK, CULCATT A ON FARM 29, NORTH OF KOELENHOF

2. PURPOSE

Is to Provide progress on the establishment of a Memorial Park (Culcattabos).

3. DELEGATED AUTHORITY

Council

4. EXECUTIVE SUMMARY

During 2023 Stellenbosch Municipality commenced with the appointing of a consultant for the Design, Construction & Construction Monitoring of a Memorial Park on Remainder Farm No.29 (CULCATT A). The project is managed under the leadership of the PMU of the municipality.

5. RECOMMENDATION

that council take note of the report.

6. DISCUSSION / CONTENTS

The first meeting with the consultants took place on 17 April 2023. At the meeting, the consultants were requested to compile the following:

- a) Projected cashflow
- b) Progress and milestones for the new financial year.

A projected cashflow for the whole project has been received from the consultant (see **ANNEXURE A**). The following milestones have been identified namely:

PROJECT	COST ESTIMATE	TIME FRAME ESTIMATE
Specialist Studies	R1 109 815-00	3 months
Engineering Designs and Approvals	R5 297 475-00	6 months
Architectural - Buildings	R1 125 675-00	6 months
Architectural - Landscape	R2 662 900-00	3 months
ICT	R379 560-00	3 months
TOTAL	R10 575 425-00	

All projects can be performed at the same time.

The cashflow is a very rough estimate. This amount indicated will be reduced due to changes in material, changes in layout and a competitive market related price during the tender/bidding process.

It is possible to implement/develop the area over a period of 10 years. Therefore, a phase-in approach is possible and will be followed. The average number of grave spaces needed is 810 per year. The life span of the grave site will be 54 years if double burials (two burials on top of each other) took place. This estimation excludes cremations.

The municipality is running out of space at Jamestown cemetery. However, it is critical that phase one gets developed to be able to start using the site as a burial space. Part of phase one will be the planning and design, as well as starting with the construction.

On the 2023/2024 financial year an amount of R5 500 000-00 has been made available and on the 2024/2025 financial year an amount of R10 000 000-00 for the development of the memorial park.

If funding for 2024/2025 financial year can be moved forward and made available as part of the 2023/2024 capital budget, phase one can be implemented.

7. DISCUSSION / CONTENTS

7.1 Financial Implications

None

7.2 Legal Implications

The provision and maintenance of cemeteries, funeral parlors and crematoria is a function vested in local government in terms of Schedule 5 (Part B) of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996).

7.3 Staff Implications

This report has no staff implications for Stellenbosch Municipality.

7.4 Previous / Relevant Council Resolutions:

27TH Council Meeting: 2015-02-25: Item 7.4

RESOLVED (nem con)

- (a) that the current situation pertaining to burial space in WC024, be noted by Council; and
- (b) that the following sites which were identified, be investigated as a solution to the critical burial space needed:

- i. Erf 619/1: Municipal owned land zoned for agricultural use. This land is approximately 29 ha not in lease currently.
- ii. Louw's Bos plantation: The plantation operation has been stopped and the area is currently Fynbos area.
- iii. Department of Transport and Public Works own de Novo existing cemetery.
- iv. Franschhoek Valley: La Motte – Farm 1339/1 (Public Works).
- v. Wemmershoek: Farm 1024/1 (Stellenbosch Municipality).
- vi. Dennegeur: Erf 3666 (Private).
- vii. Klapmuts: Farm 748/40 (Private).
- viii. Stellenbosch: Onder Papegaaiberg – Re Farm 183 (Stellenbosch Municipality)
- ix. Jamestown: Farm 1166 (Private).

8TH COUNCIL MEETING: 2017-04-26: ITEM 7.3.2

RESOLVED (nem con)

- (a) that Council amends its 27th Meeting of the Council of Stellenbosch (25 February 2015) resolution by adding (b)(x) to include any alternative land in the same area which could feasibly be used as a site to be investigated as a solution to the critical need for burial space within Stellenbosch Municipality.
- (b) that Council supports the acquisition of the required authorization for the proposed establishment of regional cemeteries (for burial need within WC024) at Farm Culcatta No. 29 and the Remainder of Farm Louw's Bos No. 502 as well as the proposed establishment of a regional cemetery at Farm De Novo No. 727/10 and Portion 1 of Farm Meer Lust No 1006 should the process of acquiring the necessary approval from the Department of Transport and Public Works be acquired.
- (c) that the possible creation of a garden of remembrance as alternative to a traditional land site also be investigated; and
- (d) that Council authorises the Municipal Manager to proceed with acquiring the necessary approvals for the establishment of the above cemeteries.

7.5 Risk Implications

The direct risk for the municipality is the reality that the WC024 cemeteries have reached its capacity and will run out of burial space over the next few years.

7.6 Comments from Senior Management:

7.6.1 Director: Infrastructure Services

No comments requested.

7.6.2 Director: Planning and Economic Development

No comments requested.

7.6.3 Director: Protection and Community Services:

Supports the item.

7.6.4 Director: Corporate Services:

No comments requested.

7.6.5 Chief Financial Officer:

No comments requested.

7.6.6 Municipal Manager:

Supports the item.

ANNEXURES

Annexure A: Projected cashflow for the total project.

Annexure B: Provisional capital estimate for planning phase.

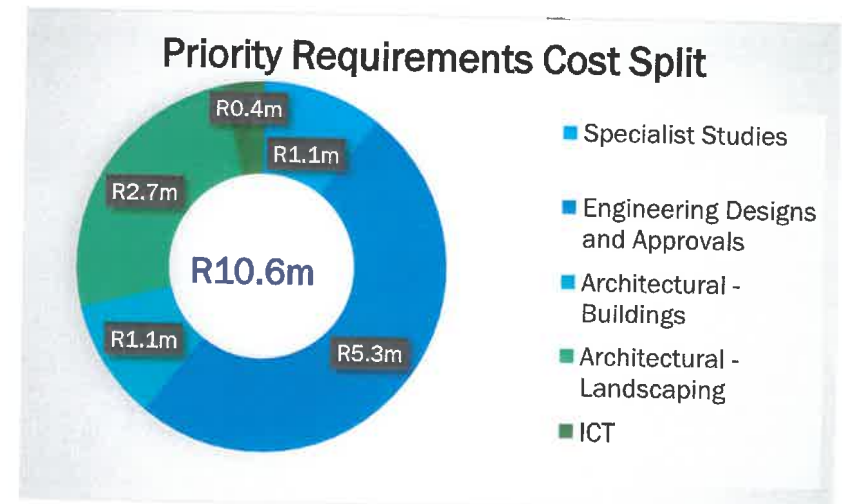
FOR FURTHER DETAILS CONTACT:

NAME	Albert van der Merwe
POSITION	Senior manager Community Services
DIRECTORATE	Community and Protection Services
CONTACT NUMBERS	021 808 8165
E-MAIL ADDRESS	albert.vandermerwe@stellenbosch.gov.za
REPORT DATE	29 June 2023

ANNEXURE A

Project implementation Priority expenditure

Priority Expenditure		R 10 575 425	Duration
1	Specialist Studies	R 1 109 815	3 months
Submit: Environmental amendment applications, WULA, geotechnical investigation, borehole drilling and yield tests			
2	Engineering Designs and Approvals	R 5 297 475	6 months
Civil and electrical infrastructure design, tender documentation and approved construction drawings			
3	Architectural - Buildings	R 1 125 675	6 months
Building approval for chapel, accommodation, office and workshop			
3	Architectural - Landscaping	R 2 662 900	3 months
Approved landscaping drawings			
3	ICT	R 379 560	3 months
ICT design up to tender stage including approvals			



Project Cost Estimate

Revision

23 June 2023

	Phase 1	Area A	Area B	Phase 2	Phase 3
1 Specialist Studies	R 1 433 840	R 10 951 210	R 154 395	R 153 055	R 230 735

Submit: Environmental amendment applications, water use license application (WULA), geotechnical investigation, borehole drilling and yield tests

2 Civil Engineering	R 36 851 320	R 1 671 650	R 2 342 860	R 13 251 665	R 5 645 460
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Civil infrastructure design, tender documentation and approved construction drawings

3 Electrical Engineering	R 11 758 430	-	-	R 4 200 760	R 1 543 310
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Electrical infrastructure design, tender documentation and approved construction drawings

4 Buildings	R 20 775 000	-	-	-	-
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Chapel, office, workshop and accommodation

5 Landscaping	R 28 048 610	R 7 086 160	R 11 947 290	R 21 279 340	R 11 270 240
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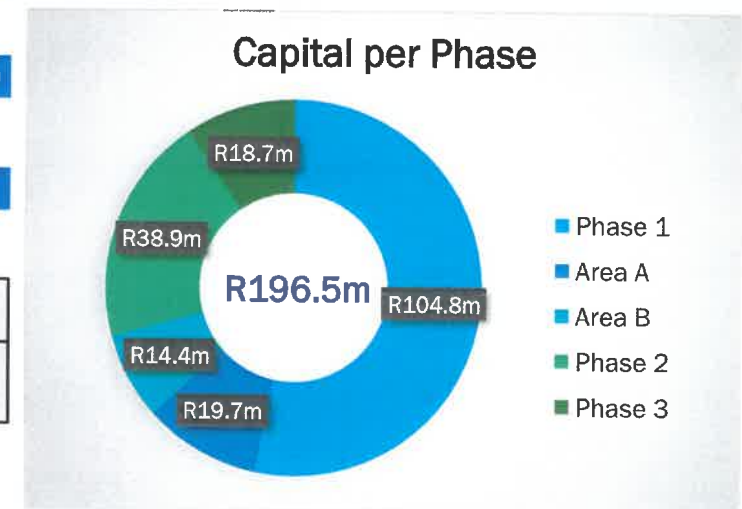
Hard and soft landscaping

6 ICT Services	R 5 964 500	-	-	-	-
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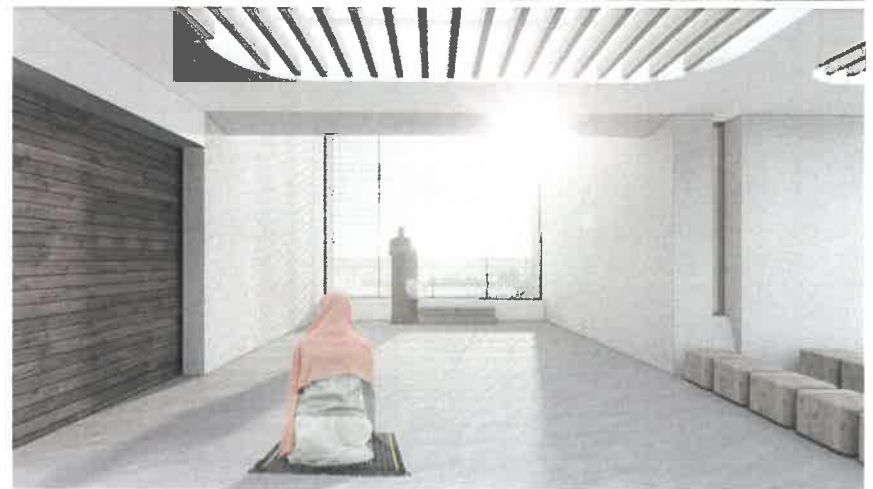
Implementation of items as agreed with Stellenbosch Law Enforcement and ICT Departments

Total Estimated Cost (all values exclude VAT)	Phase 1	Area A	Area B	Phase 2	Phase 3
R 196 541 125	R 104 831 700	R 19 709 020	R 14 444 545	R 38 884 820	R 18 689 745

Grave types	Total
Headstone graves - adults	9 376
Headstone graves - children	809
Ash graves	7 858
Family grave plots - (50 plots, ±8 graves per plot)	400
Columbarium walls (plaques)	20 000
Informal park graves (1 grave per 50m ²)	1 387
Total graves	39 830



Proposed chapel perspectives



Proposed chapel perspectives



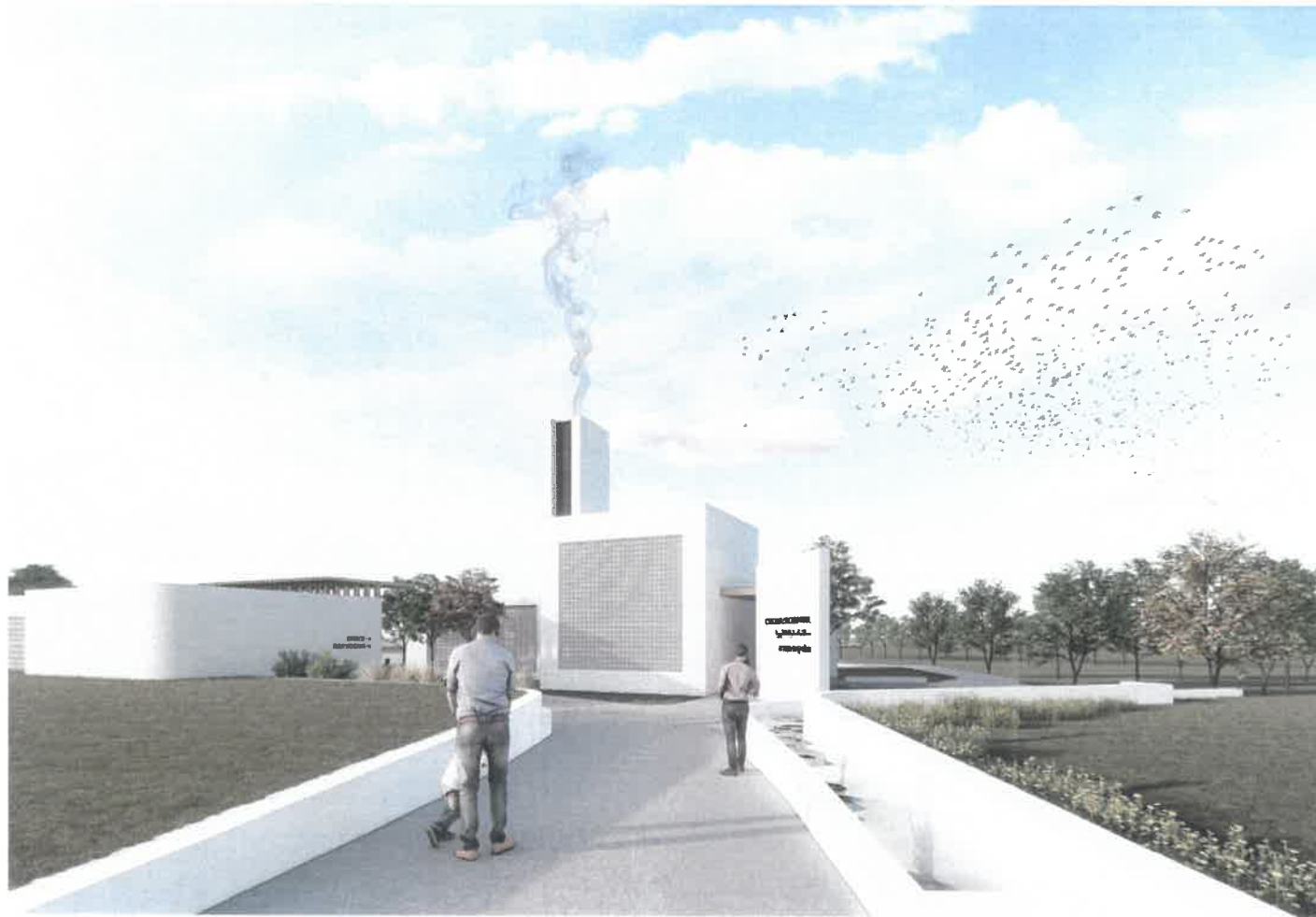
Proposed chapel perspectives



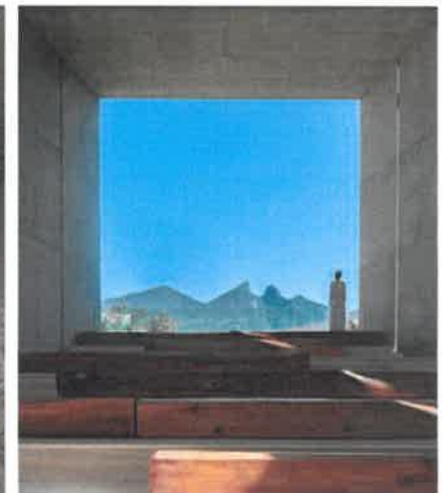
Proposed chapel perspectives



Proposed chapel perspectives



Perspective of Simonsberg mountain from proposed chapel window



Phase 1

PHASE 1

- 1. New intersection
- 2. Main entrance
- 3. Visitor parking
- 4. Bus parking
- 5. Maintenance yard
- 6. Stock nursery
- 7. Staff housing
- 8. Chappel
- 9. Colambarium
- 10 Traditional headstone graves
- 11. Ash graves
- 12. Family graves
- 13. Wetland
- 14. Pedestrain bridge
- 15. Park & informal graves



Grave Types	Phase 1
Headstone graves - adults	1 561
Headstone graves - children	120
Ash Graves	3 353
Family grave plots - (50 plots, ±8 graves per plot)	
Columbarium	5 000
Informal park graves (trees and lawn graves)	
1 grave per 50m ²	
Total graves	10 034

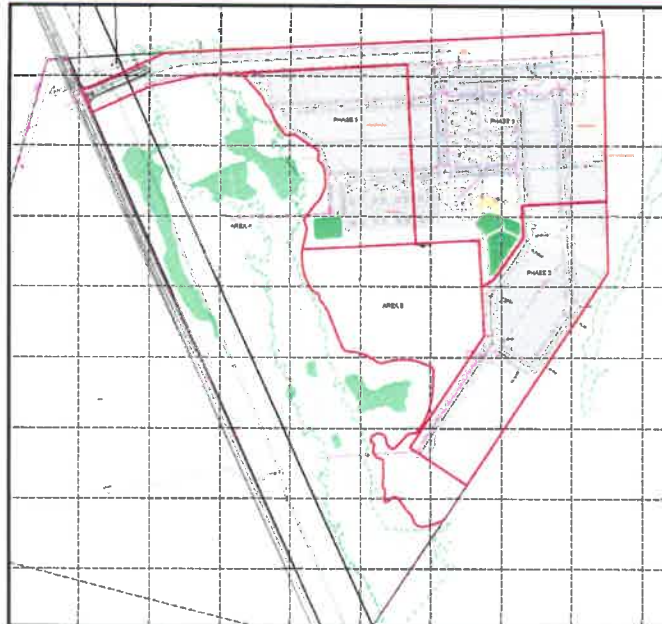


Site Development Plan

MASTER PLAN

- 1. New intersection
- 2. Main entrance
- 3. Visitor parking
- 4. Bus parking
- 5. Maintenance yard
- 6. Stock nursery
- 7. Staff housing
- 8. Chappel
- 9. Colambarium
- 10 Traditional headstone graves
- 11. Ash graves
- 12. Family graves
- 13. Wetland
- 14. Pedestrain bridge
- 15. Park & informal graves





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CALCUTTA MEMORIAL PARK



Phase 2

PHASE 2

1. New intersection
2. Main entrance
3. Visitor parking
4. Bus parking
5. Maintenance yard
6. Stock nursasry
7. Staff housing
8. Chappel
9. Colambarium
- 10 Traditional headstone graves
11. Ash graves
12. Family graves
13. Wetland
14. Pedestrain bridge
15. Park & informal graves

Grave Types	Phase 2
Headstone graves - adults	3 781
Headstone graves - children	336
Ash Graves	3 812
Family grave plots - (50 plots, ±8 graves per plot)	400
Columbarium	
Informal park graves (trees and lawn graves)	
1 grave per 50m ²	
Total graves	8 329



Area B

Grave Types	Area B
Headstone graves - adults	
Headstone graves - children	
Ash Graves	
Family grave plots - (50 plots, ±8 graves per plot)	
Columbarium	
Informal park graves (trees and lawn graves)	359
1 grave per 50m ²	
Total graves	359



Area B is defined as the area between Phase 1 and Area A that will be grassed prior to the implementation of Phases 2 and 3

Area A

Grave Types	Area A
Headstone graves - adults	
Headstone graves - children	
Ash Graves	
Family grave plots - (50 plots, ±8 graves per plot)	
Columbarium	
Informal park graves (trees and lawn graves)	1 027
1 grave per 50m ²	
Total graves	1 027



Area A is defined as the watercourse and wetland area on the western side of the site

Phase 3

PHASE 3

1. New intersection
2. Main entrance
3. Visitor parking
4. Bus parking
5. Maintenance yard
6. Stock nursasry
7. Staff housing
8. Chappel
9. Colambarium
- 10 Traditional headstone graves
11. Ash graves
12. Family graves
13. Wetland
14. Pedestrain bridge
15. Park & informal graves

Grave Types	Phase 3
Headstone graves - adults	4 034
Headstone graves - children	353
Ash Graves	693
Family grave plots - (50 plots, ±8 graves per plot)	
Columbarium	15 000
Informal park graves (trees and lawn graves) 1 grave per 50m ²	
Total graves	20 080



Closing

1. Questions
2. General
3. Closing

ANNEXURE B

Proposed Memorial Park on Remainder of Farm No 29, Stellenbosch

Costing Summary - Provisional capital estimates for planning purpose

Estimate base date is March 2023 & all figures exclude VAT



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Priority Expenditure		R 10 575 425	Duration
1	Specialist Studies	R 1 109 815	3 months

Submit: Environmental amendment applications, WULA, geotechnical investigation, borehole drilling and yield tests

2	Engineering Designs and Approvals	R 5 297 475	6 months
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Civil and electrical infrastructure design, tender documentation and approved construction drawings

3	Architectural - Buildings	R 1 125 675	6 months
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Building approval for chapel, accommodation, office and workshop

3	Architectural - Landscaping	R 2 662 900	3 months
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Approved landscaping drawings

3	ICT	R 379 560	3 months
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ICT design up to tender stage including approvals

4 Buildings		R	20 775 000	R	-	R	-	R	-	R	-		
4.1	Chapel	R	8 750 000	R	-	R	-	R	-	R	-	Construction estimate	
4.2	Workshop & Storage	R	1 250 000	R	-	R	-	R	-	R	-	Construction estimate	
4.3	Offices	R	375 000	R	-	R	-	R	-	R	-	Construction estimate	
4.4	Staff Accommodation - 3 units	R	4 500 000	R	-	R	-	R	-	R	-	Construction estimate	
4.5	Holding Nursery Building	R	255 000	R	-	R	-	R	-	R	-	Construction estimate	
4.6	Security fencing	R	3 675 000	R	-	R	-	R	-	R	-	Fencing of entire site at once	
4.7	Entrance Feature	R	500 000	R	-	R	-	R	-	R	-	Construction estimate	
4.8	Architectural Design Fee	R	675 675	R	-	R	-	R	-	R	-	Fee up to and including tender stage	
4.9	Construction Fee	R	289 575	R	-	R	-	R	-	R	-	Construction monitoring and close out fee. Allowance for level 2 site supervision	
4.10	Structural Design Fee	R	450 000	R	-	R	-	R	-	R	-	Structural design fee for buildings	
4.11	OHS Fee	R	54 750	R	-	R	-	R	-	R	-		
5 Landscaping		R	28 048 610	R	7 086 160	R	11 947 290	R	21 279 340	R	11 270 240		
5.1	Soft Landscaping	R	6 425 050	R	7 016 000	R	2 364 000	R	4 801 650	R	4 801 650	Includes soil preparation, trees and lawns	
5.2	Hard Landscaping	R	6 740 000	R	-	R	-	R	6 038 500	R	3 538 500	Includes walkway paving, bridges and benches	
5.3	Wells - Collumbarium and Werf	R	3 770 000	R	-	R	-	R	7 410 000	R	-		
5.4	Irrigation related items	R	5 575 500	R	-	R	6 465 000	R	1 058 500	R	1 068 500	Boreholes, pumps, irrigation draglines etc.	
5.5	Park Furniture and Features	R	1 500 000	R	-	R	500 000	R	1 750 000	R	1 750 000		
5.6	Landscape Lighting	R	1 000 000	R	-	R	2 500 000	R	-	R	-	Low level lighting	
5.7	Design Fee	R	2 662 900	R	-	R	-	R	-	R	-	Fee up to and including tender stage	
5.8	Construction Monitoring Fee	R	375 160	R	70 160	R	118 290	R	210 690	R	111 590	Construction monitoring and close out fee. Allowance for level 2 site supervision	
6 ICT Services		R	5 964 500	R	-	R	-	R	-	R	-		
6.1	ICT Hardware	R	150 770	R	-	R	-	R	-	R	-	Hardware recommendations as per Stellenbosch ICT	
6.2	Perimeter Fibre Reticulation	R	3 217 500	R	-	R	-	R	-	R	-	Fencing perimeter as agreed with Stellenbosch Law Enforcement	
6.3	Perimeter CCTV Surveillance	R	2 054 000	R	-	R	-	R	-	R	-	Cameras/surveillance allowance as agreed with Stellenbosch ICT and Law Enforcement	
6.4	Design Fee	R	379 560	R	-	R	-	R	-	R	-	Fee up to and including tender stage	
6.5	Construction Monitoring Fee	R	162 670	R	-	R	-	R	-	R	-	Construction monitoring and close out fee. Allowance for level 2 site supervision	
R		196 541 125	R	104 831 700	R	19 709 020	R	14 444 545	R	38 884 820	R	18 689 745	All values exclude VAT

Proposed Memorial Park on Remainder of Farm No 29, Stellenbosch

Provisional capital estimates for planning purpose

Estimate base date is March 2023 & all figures exclude VAT



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Revision	21 June 2023	Phase 1	Area A	Area B	Phase 2	Phase 3	
1	Specialist Studies	R 1 433 840	R 10 951 210	R 154 395	R 153 055	R 280 735	
1.1	Environmental Planning	R 87 720					Project planning and coordination with all disciplines
1.2	Timeframe extension on Environmental Authorisation (Part 1 Amendment)	R 22 000					Extension on EA (1 month)
1.3	Water Use Licence Application for groundwater abstraction	R 67 000					WUL (12 months)
1.4	Part 2 Amendment of Environmental Authorisation (including Freshwater and FRMMP amendments)	R 215 670					9 months after appointment and all technical info available
1.5	Geohydrological Study: Mathematical model by GEOS	R 440 000					
1.6	Alien Clearing	R 239 025	R 280 000	R 124 395	R 123 055	R 108 735	Alien clearing by hand followed by herbicide treatment and chipping of trees. Root removal by civil engineering contractor
1.7	Rehabilitation of watercourse, wetlands and buffer areas (Fee Component)		R 219 210				
1.8	Rehabilitation of watercourse, wetlands and buffer areas: On-Site Rehabilitation		R 10 452 000				On-Site Rehabilitation - 2.5 months. Rehabilitation could be halved if approval is updated
1.9	External Regulation 34 Audit	R 25 000		R 25 000	R 25 000	R 25 000	Audits based on frequency
1.10	GNEC Management of external auditor	R 5 000		R 5 000	R 5 000	R 5 000	Management of item above by GNEC
1.11	Water Use Licence Audits (internal)	R 25 000				R 25 000	WUL audit to be conducted
1.12	Water Use Licence Audits (external)	R 30 000				R 30 000	Management of item above by GNEC
1.13	Freshwater Specialist Audit (3.1.2) - Within 5 years from the date of completion of the rehabilitation					R 37 000	
1.14	Geotechnical Investigation by Gondwana	R 27 050	R -	R -	R -	R -	Additional geotechnical investigation by Gondwana to observe groundwater levels in winter 2023
1.15	SWMP	R 60 000	R -	R -	R -	R -	Stormwater management plan as required by Stellenbosch Roads and SW department
1.16	Floodline Delineation	R 100 000	R -	R -	R -	R -	Delineation of floodline study for Piesangsrivier and catchment running through western side of site
1.17	Subdivision and Transfer of road reserves	R 90 375					Conducted by Town Planner. Estimation allowed for now
2	Civil Engineering	R 96 851 320	R 1 671 650	R 2 342 860	R 13 251 665	R 5 645 460	
2.1	GLS Study	R 20 200	R -	R -	R -	R -	Final Report submitted on 12 June 2023
2.2	Topographical Survey	R 61 250	R -	R -	R -	R -	Conducted in March 2023
2.3	Provincial Road Intersection	R 4 521 405	R -	R -	R -	R -	Upgrade R304 as per TIA recommendations. No allowance for dualing yet
2.4	Class 3 Road	R 2 120 320	R -	R -	R 3 997 020	R -	Phase 1 - Construct 95m asphalt road with 430m gravel road; Phase 2 complete asphalt road
2.5	Culverts under Class 3 Road	R 690 600	R -	R -	R -	R -	Culverts sized for 1:100 year flood on north western side of site
2.6	Clearing of Site	R 1 267 005	R 1 292 245	R 1 888 015	R 652 260	R 576 375	Root removal of alien vegetation
2.7	Internal Roads	R 13 369 935	R -	R -	R 5 654 180	R 3 471 315	Paved roads and parking areas
2.8	Bulk Earthworks	R 1 573 840	R 306 055	R 361 945	R 543 300	R 574 485	Road boxcut, shaping of graveyard areas, stockpile material on site for later reuse
2.9	Water Retiulation	R 930 530	R -	R -	R -	R -	Water connection to existing municipal main including flow throttle and separate fire ring main
2.10	Sewer and Conservancy Tanks	R 600 830	R -	R -	R -	R -	Sewer conservancy tanks for each building
2.11	Stormwater incl Attenuation	R 5 355 080	R -	R -	R 1 907 740	R 790 715	Stormwater reticulation network, channels and attenuation ponds
2.12	Sleeves for fibre, electrical and irrigation	R 332 940	R -	R -	R 50 430	R 31 880	Sleeves crossing roads
2.13	Design Fee	R 3 696 735	R -	R -	R -	R -	Fee up to and including tender stage
2.14	Construction Monitoring Fee	R 921 375	R 47 950	R 67 500	R 382 635	R 162 390	Construction monitoring and close out fee. Allowance for level 2 site supervision
2.15	OHS Fee	R 59 650	R 17 400	R 17 400	R 32 100	R 22 300	OHS allowance per project
2.16	ECO	R 64 000	R 8 000	R 8 000	R 32 000	R 16 000	ECO allowance per project based on estimated contract period
2.17	10% Management Fee	R 1 315 625	R 72 700	R 123 830	R 238 565	R 135 435	Management of all sub-consultants on project
3	Electrical Engineering	R 11 758 430	R -	R -	R 4 200 760	R 1 543 310	
3.1	Eskom Connection Works	R 2 353 250	R -	R -	R -	R -	Connect to existing Eskom supply
3.2	Internal MV	R 3 107 775	R -	R -	R 1 430 550	R -	
3.3	Internal LV for buildings	R 408 650	R -	R -	R -	R -	
3.4	Internal LV for Streetlights	R 22 290	R -	R -	R 7 430	R 7 430	
3.5	Internal LV for Boreholes No 1 and 2	R 527 530	R -	R -	R 341 780	R -	
3.6	Internal LV for Fence Energisers: Kiosk 1 - 6	R 991 905	R -	R -	R 334 350	R 263 765	
3.7	Streetlights: Sections 1 - 3	R 675 000	R -	R -	R 492 000	R 334 000	Internal streetlighting
3.8	Back-up Solution (for server room and admin)	R 2 270 005	R -	R -	R 1 410 005	R 860 005	
3.9	Design Fee	R 950 265	R -	R -	R -	R -	Fee up to and including tender stage
3.10	Construction Monitoring Fee	R 414 260	R -	R -	R 160 645	R 58 610	Construction monitoring and close out fee. Allowance for level 2 site supervision
3.11	OHS Fee	R 37 500	R -	R -	R 24 000	R 19 500	OHS allowance per project

Proposed Memorial Park on Remainder of Farm No 29, Stellenbosch

Costing Summary - Provisional capital estimates for planning purpose

Estimate base date is March 2023 & all figures exclude VAT



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Revision

23 June 2023

		Phase 1		Area A		Area B		Phase 2		Phase 3	
1	Specialist Studies	R	1 433 840	R	10 951 210	R	154 395	R	153 055	R	230 735

Submit: Environmental amendment applications, water use license application (WULA), geotechnical investigation, borehole drilling and yield tests

2	Civil Engineering	R	36 851 320	R	1 671 650	R	2 342 860	R	13 251 665	R	5 645 460
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Civil infrastructure design, tender documentation and approved construction drawings

3	Electrical Engineering	R	11 758 430	R	-	R	-	R	4 200 760	R	1 543 310
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Electrical infrastructure design, tender documentation and approved construction drawings

4	Buildings	R	20 775 000	R	-	R	-	R	-	R	-
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Chapel, office, workshop and accommodation

5	Landscaping	R	28 048 610	R	7 086 160	R	11 947 290	R	21 279 340	R	11 270 240
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Hard and soft landscaping

6	ICT Services	R	5 964 500	R	-	R	-	R	-	R	-
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Implementation of items as agreed with Stellenbosch Law Enforcement and ICT Departments

Total Estimated Cost (all values exclude VAT)		Phase 1		Area A		Area B		Phase 2		Phase 3	
R	196 541 125	R	104 831 700	R	19 709 020	R	14 444 545	R	38 884 820	R	18 689 745

7.8	PLANNING AND LOCAL ECONOMIC DEVELOPMENT AND TOURISM :(PC: CLLR C VAN WYK)
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NONE

7.9	COMMUNITY SERVICES:(PC: CLLR X KALIPA)
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NONE

7.10	RURAL MANAGEMENT: (PC: CLLR J JOON)
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7.10.1	AUTHORISE THE MUNICIPAL MANAGER TO START THE PRESCRIBED PUBLIC PARTICIPATION PROCESS AS PER CHAPTER 4 OF THE MUNICIPAL ASSEST TRANSFER REGULATIONS, WITH THE VIEW OF FOLLOWING A TENDER / CALL FOR PROPOSAL PROCESS FOR OUTSOURCING THE MANAGEMENT / USE OF CLOETESVILLE, IDAS VALLEY AND KLAPMUTS INFORMAL TRADING HUBS
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Collaborator No: 754146
 IDP KPA Ref No: Good Governance
 Meeting Date: 16 August 2023

1. SUBJECT: TO AUTHORISE THE MUNICIPAL MANAGER TO START THE PRESCRIBED PUBLIC PARTICIPATION PROCESS AS PER CHAPTER 4 OF THE MUNICIPAL ASSEST TRANSFER REGULATIONS, WITH THE VIEW OF FOLLOWING A TENDER / CALL FOR PROPOSAL PROCESS FOR OUTSOURCING THE MANAGEMENT / USE OF CLOETESVILLE, IDAS VALLEY AND KLAPMUTS INFORMAL TRADING HUBS

2. PURPOSE

To obtain Council's authorisation for the Municipal Manager to start the prescribed public participation process as per Chapter 4 of the Municipal Asset Transfer Regulations, with the view of following a tender / call for proposal process in order to outsource the management / use of the Cloetesville, Idas Valley and Klappmuts Informal Trading Hubs.

3. DELEGATED AUTHORITY

Council

4. EXECUTIVE SUMMARY

The Cloetesville, Idas Valley and Klappmuts Informal Trading hubs continues to be underutilised. It is of critical importance that the Municipality adopts the correct strategy and operational model for the Informal Trading Hubs in order to bring benefit to the community.

This will include possible mixed – use outcomes and appointing a suitable capacitated operator that will have the financial resources and operational experience to deliver sustainable and relevant facilities that will serve the real needs within the community.

5. RECOMMENDATIONS

- (a) that Council authorises the Municipal Manager to start the Public Participation Process as per Chapter 4 of the Asset Transfer Regulations with the intention of following an appropriate process for the outsourcing and management of the Cloetesville, Idas Valley and Klappmuts Informal Trading Hubs; and
- (b) that the Municipal Manager be authorised to conclude the contract or agreement after (a) above is finalised in terms of the applicable Act / Regulation.

6. DISCUSSION / CONTENT

6.1 Background

On 29 March 2017 Council resolved to establish new Informal Trading Hubs in well located nodes and central business areas, which would serve as local economic incubators and access to economic activities.

Information on the following hubs are as follows:

- a) Ida's Valley Informal Trading Hub: Erf 11202 (Idas Valley Trading Hub) is not registered and still forms part of Erf 2149. This Erf includes the Idas Valley library and Lapland flats, and is valued at R118 million. The erf size of the Informal Trading area only, covering an area of approximately 970 m². The Economic Development and Tourism Section with Property Management, will work together to apply for the necessary sub – division of this erf.
- b) Cloetesville Informal Trading Hub: Erf 7269 is a road reserve with parking and valued at R350 000.00, covering an area of approximately 600 m²
- c) and Klappmuts Informal Trading Hub: erf 342, covering an area of approximately 400 m². The Klappmuts Informal Trading Hub is currently valued at R12 million, however a subdivision was granted in March this year to sub-divide the erf into 8 new erven. The application was done by Province as we donated a portion of the property to them to extend their current clinic. Province has not finalised the sub-division registration as yet.

The Community Markets / Local Economic Hubs were established with the intention to be an open space which would serve as a trading space for local entrepreneurs as well as to encourage and promote local activities.

Trading commenced in 2018 and 2022 with approved traders.

6.2 Discussion

The Cloetesville, Idas Valley and Klappmuts Informal Trading Hubs needs to be managed as an economic asset to ensure its on – going attraction. The Municipality does not have the necessary / requisite human resources to effectively manage the assets as economic assets.

Moreover, outsourced management and marketing will reduce the operational cost of the function. Thus, outsourcing the management is critically important to ensure asset retention and use.

6.3 Financial Implications

It is intended that the appointment of the correct operator will lead to significant operational cost – savings for the Municipality.

6.4 Legal Implications

Municipal Finance Management Act (No 65/2003) (MFMA)

- 1) In terms of Section 14 of the MFMA: (1) A municipality may not transfer ownership as a result of a sale or other transaction or otherwise permanently dispose of a capital asset needed to provide the minimum level of basic municipal services.

- 2) A municipality may transfer ownership or otherwise dispose of a capital asset other than one contemplated in subsection (1), but only after the municipal council, in a meeting open to the public –
- a) has decided on reasonable grounds that the asset is not needed to provide the minimum level of basic municipal services; and
 - b) has considered the fair market value of the asset and the economic and community value to be received in exchange for the asset.
- (3) Any transfer of ownership of a capital asset in terms of subsection (2) or (4) must be fair, equitable, transparent, competitive and consistent with the supply chain management policy which the municipality must have and maintain in terms of section 111.

Asset Transfer Regulations (ATR)

Chapter 2 of ATR (Transfer and Permanent Disposal of non – exempted Capital Assets)

In terms of Regulation 5(1)(b) of the ATR a municipal Council may transfer or dispose of a non-exempted capital asset only after

- a) the municipal council –
 - i. has made the determination required by Section 14(2)(a) and (b) of the MFMA; and
 - ii. has, as a consequence of those determinations approved in principle that the capital asset may be transferred or disposed of.

In terms of Regulation 11, approval in principle may be given subject to any condition, including conditions specifying a floor price or minimum compensation for the capital asset.

Chapter 4 of ATR (Granting of rights to use, control or manage municipal capital assets)

In terms of Regulation 34(2) of the ATR a municipality may grant a right to use, control or manage a capital asset, but only after:

- c) The accounting offices has in terms of regulation 35 conducted a public participation process regarding the proposed granting of the right; and
- d) The municipal council has approved in principle that the right may be granted.

Sub regulation (1)(a) (public participation process) must be complied with only if:

- a) the capital asset in respect of which the proposed right is to be granted has a value in excess of R10 million; and
- b) A long-term right is proposed to be granted in respect of the capital asset.

The municipal council must, when considering the in principle approval take into account –

-
- a) whether the capital asset may be required for the municipality's own use during the period for which the right is to be granted;
 - b) the extent to which any compensation to be received for the right together with the estimated value of any improvements or enhancements to the capital asset that the private sector party or organ of state to whom the right is granted will be required to make, will result in a significant economic or financial benefit to the municipality;
 - c) the risks and rewards associated with the use, control or management of the capital asset in relation to the municipality's interests;
 - d) any comments or representations on the proposed granting of the right received from the local community and other interested persons (not applicable);
 - e) any written views and recommendations on the proposed granting of the right by the National Treasury and the relevant provincial treasury (not applicable);
 - f) the interests of any affected organ of state, the municipality's own strategic, legal and economic interests and the interests of the local community; and
 - g) compliance with the legislative regime applicable to the proposed granting of the right.

Supply Chain Management Regulations

In terms of the **Regulation 40** an approval in principle in terms of regulation 34(1)(b) or 37(1)(b) that a right to use, control or manage a capital asset may be granted, may be given subject to any conditions, including conditions specifying –

- a) the type of right that may be granted, the period for which it is to be granted and the way in which it is to be granted;
- b) the minimum compensation to be paid for the right; and
- c) a framework within which direct negotiations for the granting of the right must be conducted, if granting of the right is subject to direct negotiations.

Further, in terms of **Regulation 41**, If approval in principle has been given in terms of regulation 34(1)(b) that a right to use, control or manage a capital asset may be granted, the relevant municipality may grant the right only in accordance with the disposal management system of the municipality, irrespective of –

- a) the value of the asset;
- b) the period for which the right is to be granted; or
- c) whether the right is to be granted to a private sector party or organ of state.

6.5 Staff Implications

This report has no staff implications to the Municipality.

6.6 Previous / Relevant Council Resolutions:

None

6.7 Risk Implications

This report has no risk implications for the Municipality.

7.11	MUNICIPAL MANAGER
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7.11.1	DECISIONS TAKEN BY DIRECTORATES IN TERMS OF DELEGATED AUTHORITY FROM 1 APRIL 2023 UNTIL 30 JUNE 2023
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Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance and Compliance

16 August 2023

1. SUBJECT: DECISIONS TAKEN BY DIRECTORATES IN TERMS OF DELEGATED AUTHORITY FROM 1 APRIL 2023 UNTIL 30 JUNE 2023

2. PURPOSE

To report to Council on the decisions taken by the Municipal Manager and the Directors in terms of Council's System of Delegations for the period 1 April 2023 until 30 June 2023, in compliance with Section 63 of the Local Government: Municipal Systems Act, read in conjunction with the System of Delegations as approved by Council.

3. DELEGATED AUTHORITY

Municipal Council.

4. EXECUTIVE SUMMARY

In view of the legislative stipulations, attached is a summary as **ANNEXURE 1** of decisions taken by each Directorate. The report is for noting purposes.

The report outlines the delegations exercised by the various Senior Managers as delegated by Council.

5. RECOMMENDATION

that Council takes note of the decisions taken for the period 1 April 2023 until 30 June 2023, by the following Section 56 Managers:

- Municipal Manager – Ms G Mettler (1 April 2023 – 30 June 2023)
- Chief Financial Officer – Mr K Carolus (1 April 2023 – 30 June 2023)
- Director Infrastructure Services – Mr S Chandaka
(1 April 2023 – 30 June 2023)
- Director Planning and Economic Development – Mr A Barnes
(1 April 2023 – 30 June 2023)
- Director Corporate Services – Ms A de Beer
(1 April 2023 – 30 June 2023)
- Director Community and Protection Services – Mr G Boshoff
(1 April 2023 – 30 June 2023).

6. DISCUSSION / CONTENTS**6.1 Background**

Section 63 of the Local Government Municipal Systems Act 32 of 2000 reads as follows:

"A political structure, political office bearer, Councillor or staff member of a municipality to whom a delegating authority has been delegated or sub-delegated a power or duty, must report to the delegating authority at such intervals as the delegating authority may require, on decisions taken in terms of that delegated or sub-delegated power or duty since the last report."

6.2 Discussion

Section 54A of the Municipal Structures Act provides that the Municipal Council must appoint an acting Municipal Manager under circumstances and for a period as prescribed.

6.3 Financial Implications

As per approved budget.

6.4 Legal Implications

Compliance with Council's System of Delegations and all applicable legislation.

ANNEXURES

Delegations exercised by Directorates – 1 April 2023 – 30 June 2023.

FOR FURTHER DETAILS CONTACT:

<i>NAME</i>	N Tshefu
<i>POSITION</i>	Manager
<i>DIRECTORATE</i>	Office of the Municipal Manager
<i>CONTACT NUMBERS</i>	021 808 8025
<i>E-MAIL ADDRESS</i>	nomie.tshefu@stellenbosch.gov.za
<i>REPORT DATE</i>	24 July 2023

ANNEXURE 1

DIRECTORATE: OFFICE OF THE MUNICIPAL MANAGER

DELEGATION	CATEGORY	REPORT SUBJECT AND RECOMMENDATIONS	DATE RECEIVED	DATE RESOLVED	RESOLUTION AND COMMENTS
MM15	Section 55(1)(n)-(o), Systems Act	Public Participation – CITP 2022-2026 – Municipal Notice 45/2023	3/04/2023	3/04/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of standby – Manager Traffic and Law Enforcement March 2023	3/04/2023	3/04/2023	Approved
CM5	General provisions	SLA – Tender B/SM13/21 SE-1 – Preparation of cost estimates for five partial care facilities on municipal properties	3/04/2023	3/04/2023	Signed
MM10	Section 55(1)(f)-(h), Systems Act	Appointment of Presiding Officer for Disciplinary hearing – L Rhode – Community and Protection services	3/04/2023	3/04/2023	Approved
MM24	Section 66(1)(d), Systems Act	Task Final Outcome Report – Integrated Human Settlements	3/04/2023	3/04/2023	Approved
PRA13	Section 15(3), PRA	Submission of 3 rd supplementary valuation roll – 2022/01-05	4/04/2023	4/04/2023	Approved
CL10	Section 59(1) of MSA	Application for donation – Elsenburg Football Club	4/04/2023	4/04/2023	Recommended for approval
OAS1	Stellenbosch Municipal Zoning Scheme By-Law Sec 261(a)	Approval to address illegal billboards within the WC024	4/04/2023	4/04/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of appointment – Snr Clerk Fleet Management	4/04/2023	4/04/2023	Approved
C70	Section 34(1), MFMA	MOA – Stellenbosch Municipality//Department of Transport and Public Works – Maintenance and operation of traffic signals and street lighting on proclaimed provincial roads in the STBMUN area ito the Roads ordinance No 19 of 1976	4/04/2023	4/04/2023	Signed
MM109	Section 79(1)(b), MFMA	Financial Delegations – Wastewater services 1/07/2022-30/06/2023	4/04/2023	4/04/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of Flexi-hours – Credit Control	4/04/2023	4/04/2023	Approved
	Regulations on Cost containment	Request for catering services – Financial Management Services Strategic session 5/05/2023	4/04/2023	4/04/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

MM48	Section 32(4), MFMA	Submission of irregular expenditure notification 3rd Quarter	4/04/2023	4/04/2023	Signed
HR2	Conditions of Service (SALGBC)	Letter of Termination – Project Manager Alternate Electricity Generation	4/04/2023	4/04/2023	Approved
MM16	Section 55(1)(p), Systems Act	IUDG Report March 2023	5/04/2023	5/04/2023	Signed
CM5	General provisions	SLA – Tender B/SM13/21 SE-1 – Preparation of cost estimates for five partial care facilities on municipal properties	5/04/2023	5/04/2023	Singed
MM10	Section 55(1)(f)-(h), Systems Act	Appointment of Presiding Officer for Disciplinary hearing – L Rhode – Community and Protection services	5/04/2023	5/04/2023	Approved
MM24	Section 66(1)(d), Systems Act	Task Final Outcome Report – Integrated Human Settlements	5/04/2023	5/04/2023	Approved
CM5	General provisions	SLA – Tender B/SM13/21 SE-1 – Preparation of cost estimates for five partial care facilities on municipal properties	5/04/2023	5/04/2023	Signed
MM10	Section 55(1)(f)-(h), Systems Act	Appointment of Presiding Officer for Disciplinary hearing – L Rhode – Community and Protection services	5/04/2023	5/04/2023	Approved
MM24	Section 66(1)(d), Systems Act	Task Final Outcome Report – Integrated Human Settlements	5/04/2023	5/04/2023	Approved
SC13	17(C)	Deviation – Jan Marais SS Transformer upgrade – Extension of transformer storage (Rev3)	11/04/2023	11/04/2023	Approved
VRP2	Paragraph 6f	Virementation - Outsourced services – Transport services - IDP	11/04/2023	11/04/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of emergency procurement standby – SCM April 2023	11/04/2023	11/04/2023	Approved
AD3	General	Approval of advertisement – Chipper Operator – Environmental Implementation – Environmental Management	12/04/2023	12/04/2023	Approved
	Regulations on Cost containment	Request for catering services – New Stellenbosch Municipality Conservation Advisory Committee 24/04/2023	12/04/2023	12/04/2023	Approved
SS3	Section 19, Provincial Gazette 1982/1998	Response – Department of Water and Sanitation – STB Mun Stellenbosch Wastewater treatment works malfunction affecting Eerste river	13/04/2023	13/04/2023	Signed
EL4	Section 16, ERA	Stellenbosch Municipality – Capital projects progress report to NERSA	14/04/2023	14/04/2023	Approved
CM5	General provisions	Termination Agreement – Stellenbosch Municipality//ASARA Properties Pty Ltd	14/04/2023	14/04/2023	Signed
MM82	Section 62(1)(f)(iv), MFMA	Approval of invoice – FNB March 2023	14/04/2023	14/04/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

HR2	Conditions of Service (SALGBC)	Pre-approval of overtime – IDP, PMS and Public Participation	14/04/2023	14/04/2023	Approved
CM5	General provisions	SLA – BSM 13/2 RD2 – Design, construction monitoring of a regional public cemetery and memorial park on remainder Farm 29, Stellenbosch	17/04/2023	17/04/2023	Signed
LUM		Adoption of implementation of practice note – Building plan applications on properties where subdivision has not yet vested/not yet registered V.1/2023	17/04/2023	17/04/2023	Approved
C70	Section 34(1), MFMA	MOA – Stellenbosch Municipality// City of Cape Town Urban Mobility Directorate - // WC Provincial Regulatory Entity//WC Provincial Taxi Registrar//Eerste Rivier Taxi Association//Stellenbosch Taxi Association//Kayamandi Taxi Association	17/04/2023	17/04/2023	Signed
MM43	Section 12(4), MFMA	Releasing of Investment from SBSA – Primary Bank Account of Stellenbosch Municipality	17/04/2023	17/04/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of Annual Leave – Snr Clerk Risk Management 28/04/2023	18/04/2023	18/04/2023	Approved
MM98	Section 71(1), MFMA	Approval of Section 71 Report March 2023	18/04/2023	18/04/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of appointment – Manager Water treatment	18/04/2023	18/04/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of flexi hours – Chief Clerk Community Services	18/04/2023	18/04/2023	Approved
MM84	Section 66, MFMA	Approval of cell phone allowance – Electrician – Infrastructure Services	19/04/2023	19/04/2023	Approved
MM17	Section 62(2), Systems Act	Outcomes of appeal ito Section 62 against Acting Director Infrastructure Services relating to implementation of transport projects in Dennesig	19/04/2023	19/04/2023	Approved
MM10	Section 55(1)(f)-(h), Systems Act	Appointment of presiding officer for disciplinary hearing – K Ndzipo – Infrastructure Services	19/04/2023	19/04/2023	Approved
MM10	Section 55(1)(f)-(h), Systems Act	Appointment of presiding officer for disciplinary hearing – H Linders – Community and Protection Services	19/04/2023	19/04/2023	Approved
TR1	Skills Development Act/MSA	Approval of grant claim – LGSETA - LGAC	19/04/2023	19/04/2023	Signed
MM114	Section 84(2)(a)(i) (aa), MFMA	Approval of Notice KN53/2023 – BSM 13/21 ESH.3 undertake professional engineering services for the procurement and installation of two new 20mva 66/11kV transformers and associated amended scope of works	19/04/2023	19/04/2023	Approved
MM114	Section 84(2)(a)(i) (aa), MFMA	Approval of Notice 56/2023 – BSM 12/21 Recyclable waste collection and processing of the recyclable material at a licensed MRF until June 2023	19/04/2023	19/04/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

MM82	Section 62(1)(f)(iv), MFMA	Approval of Invoice – Stellenbosch Travel HOF0038963	19/04/2023	19/04/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of Standby – Snr Manager Protection Services – May and June 2023	20/04/2023	20/04/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of Standby – Manager Traffic Law Enforcement May 2023	20/04/2023	20/04/2023	Approved
BC1	Section 5 of NHRBSA (read in conjunction with (CR 26/11/2009)	Approval of building development management application ito Section 4(2) of the Act No 103 of 1977– Stellenbosch Flying Club Farm 502L Aircraft hanger	20/04/2023	20/04/2023	Approved
LEG9		POA – CK Ramboll and Partners - Rezoning application Farm 279 Stellenbosch	24/04/2023	24/04/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of appointment – HR Specialist	24/04/2023	24/04/2023	Approved
SC13	17(C)	Deviation – Operation and Maintenance Contract Rev1	24/04/2023	24/04/2023	Approved. Department to immediately start with a tender process and for more than 3years.
SC5	4(1)	BSM 10/23 – Domestic leak repair, water replacement and pressure management until; June 2023	24/04/2023	24/04/2023	Approved
MM10	Section 55(1)(f)-(h), Systems Act	Appointment of presiding officer for disciplinary hearing B Hector	24/04/2023	24/04/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of appointment – Project Manager X2 - PMU	24/04/2023	24/04/2023	Approved
MM82	Section 62(1)(f)(iv), MFMA	Approval of payment – Audit and Performance Audit Committee Member – T Lesihla	24/04/2023	24/04/2023	Approved
		Agreement – Funeral cover and payroll deduction agreement entered into between Shosholoza Funeral Cover Pty Ltd and SAMWU Stellenbosch Local Region and Stellenbosch Local Municipality	25/04/2023	25/04/2023	Signed
HR2	Conditions of Service (SALGBC)	Approval of appointment – Principal Technicians PMU X2	26/04/2023	26/04/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of appointment – General Workers X3 Waste Management	26/04/2023	26/04/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval for appointment based on a previous process - 5 candidates in vacant funded positions – Electrical Assistants – Infrastructure services	28/04/2023	28/04/2023	Approved
LEG9		POA – Fencing project Kayamandi – Farm 8/81 RE183, RE 5/183, Farm 181 and RE 33/175	28/04/2023	28/04/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

	Regulations on Cost containment	Request for catering services – Strategic session – Ward Administrators	28/04/2023	28/04/2023	Approved
C55	Section 16(3), MFMA	Approval of capital expenditure – Community Development	28/04/2023	28/04/2023	Approved
MDA		Consideration and approval of representations on Class 2-4 Stellenbosch Municipal Boundary proposals ito Section 28 of the LG: Municipal Demarcation Act No 27 of 1998 (MDA) for submission to the Municipal Demarcation Board	28/04/2023	28/04/2023	Signed
HO2		Approval for the allocation of rental stock – Fire damaged house – 75 Vredelust Street, Cloetesville	28/04/2023	28/04/2023	Approved
SS3	Section 19, Provincial Gazette 1982/1998	Letter DEADP – Stellenbosch Municipality Directive ito NEMA in respect of a contravention of the National Environmental Management Waste Act 2008	28/04/2023	28/04/2023	Signed
MM109	Section 79(1)(b), MFMA	Approval of delegations exercised – Director Planning and Economic Development – March 2023	28/04/2023	28/04/2023	Approved
DELEGATION	CATEGORY	REPORT SUBJECT AND RECOMMENDATIONS	DATE RECEIVED	DATE RESOLVED	RESOLUTION AND COMMENTS
HR2	Conditions of Service (SALGBC)	Approval of appointment – Assistant Superintendent Area Cleaning – Klapmuts/Franschhoek	2/05/2023	2/05/2023	Approved
SS3	Section 19, Provincial Gazette 1982/1998	Letter to Department of Water and Sanitation (WC) – Wemmershoek Wastewater Treatment works – Directive ito NEMA	2/05/2023	2/05/2023	Signed
HR2	Conditions of Service (SALGBC)	Approval of attendance register – Director Infrastructure services April 2023	2/05/2023	2/05/2023	Approved
		Memo: Petition the dismissal of the leave to appeal to the Supreme Court of appeal	2/05/2023	2/05/2023	Approved. Delegation Stellenbosch Municipality/Rahib Makhubela
LEG1	Section 41of Constitution	Departmental report – Keith Pause//Levona Clarke//Sharon Nortje//Stellenbosch Municipality and all occupiers – Case No 1334/2021	3/05/2023	3/05/2023	Approved
LEG1	Section 41of Constitution	Departmental Report – Magdelene Pietersen and Basil Pietersen//Christo Lakay and others Case No 307/2022	3/05/2023	3/05/2023	Approved
LPC5		Approval of Poster Application – K&A Marketing	3/05/2023	3/05/2023	Approved
SC13	17(C)	Memo – Arranging medical fitness evaluations – Compulsory vaccinations for staff working with biochemical and hazardous substances/medical fitness evaluation compliance order – Electrical services	3/05/2023	3/05/2023	Approved
HR2	Conditions of Service (SALGBC)	Motivation – Recruitment and filling of vacancy – Building Inspector Building Development Management	4/05/2023	4/05/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

HR2	Conditions of Service (SALGBC)	Attendance register – Director Infrastructure Services April 2023	4/05/2023	4/05/2023	Approved
		Approval of delegations exercised – Director Infrastructure Services – April 2023	4/05/2023	4/05/2023	Approved
		Approval of KPI D3731 - Revised Safety and security strategy	4/05/2023	4/05/2023	Approved. To be brought to the attention of Financial Services and Corporate Services
LPC5		Approval of poster application – Stellenbosch University Open day 6/05/2023	5/05/2023	5/05/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of appointment – Superintendent Construction - Infrastructure services	5/05/2023	5/05/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of appointment – Manager Project Management Unit - Infrastructure Services	5/05/2023	5/05/2023	Approved
MM85	Section 67(1), MFMA	MOA – Stellenbosch Municipality//Visit Stellenbosch NPC – Street Savvy Performance Target for Winelands Safety Initiative (WSI)	5/05/2023	5/05/2023	Signed
HR2	Conditions of Service (SALGBC)	Approval of annual leave – Chief Risk Officer – Risk Management 28/04/2023	5/05/2023	5/05/2023	Approved
AD3	General	Approval of advertisement – General Worker Waste management – Infrastructure services	8/05/2023	8/05/2023	Approved
AD3	General	Approval of advertisement – General Worker Traffic Engineering – Road, Transport and Stormwater	8/05/2023	8/05/2023	Approved
MM17	Section 62(2), Systems Act	Response to appeal ito Section 62 of MSA – BSM 09/23 – Mowing/grass cutting of developed/undeveloped public open spaces, road reserves, cemeteries, facilities and other municipal areas in Stellenbosch until 30/06/2025 (Grand Landscaping CC)	9/05/2023	9/05/2023	Approved
EL4	Section 16, ERA	Letter to NERSA – 2023/24 Tariff application request for extension	9/05/2023	9/05/2023	Approved
MM100	Section 72(1)(a), MFMA	Approval of annual 2021/22 and mid-year 2022/23 performance evaluations scheduled	10/05/2023	10/05/2023	Approved
MM85	Section 67(1), MFMA	MOA – Stellenbosch Municipality//Cloetesdal development – Newinbosch Inclusionary Housing	10/05/2023	10/05/2023	Signed
		Approval of DMP 2021/22 – Quarter 3	10/05/2023	10/05/2023	Approved
SCM		Invitation to participate on transversal contract RT57-2022 – Supply and delivery of Sedan, light and heavy commercial vehicles, busses, motorcycles, agricultural tractors , construction plant and equipment to the state for the period 1/04/2023 – 31/03/2026	12/05/2023	12/05/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

MM109	Section 79(1)(b), MFMA	Acting appointment as chief Financial Officer – Snr Manager Revenue and Expenditure (1/04/2023 – 30/04/2023)	12/05/2023	12/05/2023	Approved
CL10	Section 59(1) of MSA	Application for donation – Stellenzicht Secondary School	12/05/2023	12/05/2023	Recommended for approval
MM16	Section 55(1)(p), Systems Act	IUDG Progress Report – April 2023	12/05/2023	12/05/2023	Approved
MM98	Section 71(1), MFMA	S71 Monthly Budget monitoring April 2023	15/05/2023	15/05/2023	Approved
TR1	Skills Development Act/MSA	Financial Management Capacity Building Grant: PT Bursaries 2023	15/05/2023	15/05/2023	Approved
		Approval of study leave – Snr Clerk Risk Management 19/05/2023	15/05/2023	15/05/2023	Approved
CM3	General provisions	Specifications – FQ – Procurement of online management service – Fraud hotline 1/07/2023 – 30/06/2024	16/05/2023	16/05/2023	Approved
MM84	Section 66, MFMA	Approval of cellphone allowance – Clerk PMU – Infrastructure Services	16/05/2023	16/05/2023	Approved
MM84	Section 66, MFMA	Approval of cellphone allowance – Snr Clerk (PMU) – Infrastructure Services	16/05/2023	16/05/2023	Approved
MM84	Section 66, MFMA	Approval of car allowance – Manager Project Management (PMU) – Infrastructure services	16/05/2023	16/05/2023	Approved
EL4	Section 16, ERA	NERSA - Application for electricity consumption tariffs increase for 2023/24	16/05/2023	16/05/2023	Signed
HR	Conditions of Service (SALGBC)	Approval of standby – Chier Fire and Disaster Management – Community and Protection Services	16/05/2023	16/05/2023	Approved
MM109	Section 79(1)(b), MFMA	Approval of delegations exercised – Director Planning and Economic Development – April 2023	16/05/2023	16/05/2023	Approved
LEG9		POA – Erf 23 Franschoek – ARCON - Cable Car	17/05/2023	17/05/2023	Approved
SCM		Declaration of Gift – Office of the Municipal Manager	17/05/2023	17/05/2023	Signed
HR2	Conditions of Service (SALGBC)	Approval of appointment – Project Manager Corporate services	24/05/2023	24/05/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of appointment – Driver – Urban Forestry – Community and Protection services	25/05/2023	25/05/2023	Approved
MM10	Section 55(1)(f)-(h), Systems Act	Appointment of presiding officer and employer representative for disciplinary hearing – P April – Planning and Economic Development	25/05/2023	25/05/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of standby allowance – Manager Traffic Law Enforcement – June 2023	25/05/2023	25/05/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

PAM9	Section 59 of MSA	MOA – Stellenbosch Municipality//Cape Winelands District Municipality – Development of an Integrated Capital Expenditure Framework	26/05/2023	26/05/2023	Signed
HR2	Conditions of Service (SALGBC)	Approval of appointment – Operator Urban Forestry X2 – Community and Protection services	29/05/2023	29/05/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of appointment – Community Development Coordinator – Community and Protection Services	29/05/2023	29/05/2023	Approved
LPC5		Approval of poster application – WCBS/Mt Run National Blood Donor 11-26 June 2023	29/05/2023	29/05/2023	Approved
LPC5		Approval of poster application – Kayleigh Pinn – World Rugby – U20 Championship 10 June 2023 – 19 July 2023	29/05/2023	29/05/2023	Approved
MM82	Section 62(1)(f)(iv), MFMA	Invoice – FNB April 2023	29/05/2023	29/05/2023	Approved
MM10	Section 55(1)(f)-(h), Systems Act	Appointment of presiding officer and employer representative for disciplinary hearing GM Mphomane – Infrastructure services	29/05/2023	29/05/2023	Approved
MM16	Section 55(1)(p), Systems Act	IUDG Project Management Unit Business Plan for 2023/24 – 2025/26 (5% Operational cost)	29/05/2023	29/05/2023	Approved
SC5	4(1)	BSM18/23 – Financing of approved projects by means of an external loan	29/05/2023	29/05/2023	Approved
ACTING MUNICIPAL MANAGER – A BARNES					
CL10	Section 59(1) of MSA	Application for donation – Mass Iftaar 15 April 2023, Idas Valley	18/05/2023	18/05/2023	Recommended for approval
MM17	Section 62(2), Systems Act	Approval of appeal ito Section 62 – Against decision to refuse the building plan submitted to the Building Development Management under reference BP3094/2022 – Jinnja 2 Outdoor Pty Ltd	22/05/2023	22/05/2023	Approved
SC13	17(C)	Deviation: Appointment of service provider for the finalisation of the installation of the lift at the NPK Building	22/05/2023	22/05/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of appointment – Plans Examiner – Planning and Economic Development	22/05/2023	22/05/2023	Approved
MM82	Section 62(1)(f)(iv), MFMA	Approval of CAPEX invoice Acom Technology – Community Development	22/05/2023	22/05/2023	Approved
TR1	Skills Development Act/MSA	Approval of internal bursaries 2023 studies – Performance Management Officer – IDP/PMS/PP	22/05/2023	22/05/2023	Approved
MM139	Section 127(5)(b), MFMA	Letter to MEC – Adoption of 1 st review of the 5 th Generation IDP 2022-2027	22/05/2023	22/05/2023	Signed
MM84	Section 66, MFMA	Approval of cell phone allowance – Manager: Project Management Unit – (PMU) – Infrastructure services	22/05/2023	22/05/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

LEG9		POA – Wayleaves for fiber installation at Enkanini Informal settlement	31/05/2023	31/05/2023	Approved
DELEGATION	CATEGORY	REPORT SUBJECT AND RECOMMENDATIONS	DATE RECEIVED	DATE RESOLVED	RESOLUTION AND COMMENTS
MM10	Section 55(1)(f)-(h), Systems Act	Appointment of presiding officer and employer representative for disciplinary hearing – M Nkuhlu – Planning and Economic Development	2/06/2023	2/06/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of flexi-hours – Snr Clerk Rates and Services – Financial Services	5/06/2023	5/06/2023	Approved
MM10	Section 55(1)(f)-(h), Systems Act	Outcome grievance – payment of scarcity allowance – S Ndika – Principal Technician Infrastructure services	5/06/2023	5/06/2023	Approved
MM84	Section 66, MFMA	Approval of cellphone allowance – Manager Water Treatment	5/06/2023	5/06/2023	Approved
SC5	4(1)	BSM 71/23 – Underwriting and management of short-term insurance portfolio, for a contract starting 1/07/2023 until 30/06/2026	6/06/2023	6/06/2023	Approved
SC5	4(1)	BSM 42/23 – Employee group life scheme for the period ending 30/06/2026	6/06/2023	6/06/2023	Approved
HR2	Conditions of Service (SALGBC)	Pre-approval – Overtime and standby Informal Settlements – June 2023	6/06/2023	6/06/2023	Approved
MM109	Section 79(1)(b), MFMA	Approval of Financial delegations Infrastructure services - 1/06/2023 – 30/06/2023	6/06/2023	6/06/2023	Approved
MM109	Section 79(1)(b), MFMA	Approval of Financial delegations – Department Asset Management Systems, Development services, PMU	6/06/2023	6/06/2023	Approved
SC5	4(1)	Variation – BSM 45/21 – Provision of professional services for the internal refurbishment of the office building located on Erf 1852, c/o of Plein Street and Ryneveld Street, Stellenbosch, colloquially known as NPK building, to accommodate administrative offices of the Stellenbosch Municipality	6/06/2023	6/06/2023	Approved
MM64	Section 62(1)(f)(iv), MFMA	Report on Regulation 5 of the SCM Regulations – May 2023	6/06/2023	6/06/2023	Approved
C50	Section 14(2) of the MFMA	Revised SOP – Title Deed Restoration Project	6/06/2023	6/06/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of appointment of 2 nd scoring candidate - Library Assistant – Community and Protection services	6/06/2023	6/06/2023	Approved
		Notification of intent to develop (NID) – Zone O, Kayamandi – Portion of Remainder Erf 2183, Portion of Erf1714, Unregistered Erven 863 and 873 (Portion of Erf 707)	6/06/2023	6/06/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

MM16	Section 55(1)(p), Systems Act	IUDG Progress Report May 2023	6/06/2023	6/06/2023	Approved
		TOR: Stellenbosch Municipality//Cape Winelands District Communications Forum	8/06/2023	8/06/2023	
HR2	Conditions of Service (SALGBC)	Approval of appointment – Manager Water and Wastewater Operations	12/06/2023		Approved. As per panel recommendations.
SC5	4(1)	BSM 39/23 – Operation and management of the Stellenbosch landfill for a period from 1/07/2023 – 30/06/2026	13/06/2023	13/06/2023	Approved
MM84	Section 66, MFMA	Approval of cellphone allowance – Inspector Law Enforcement X4 – Community and Protection Services	13/06/2023	13/06/2023	Approved
SC13	17(C)	Approval of medical testing /incapacity proceedings Mr L Cosa – Community and Protection services	13/06/2023	13/06/2023	Approved
MFMA		Approval of mSCOA Road Map 2023/24	13/06/2023	13/06/2023	Approved
C70	Section 34(1), MFMA	MOA –Dept of Cultural and Sport//Stellenbosch Municipality – Conditional Grant for libraries (CG) Final allocation 2023/24	13/06/2023	13/06/2023	Approved
MFMA		Letter to AGSA – Internal Auditors providing direct assistance to the AGSA engagement team	13/06/2023		Approved
HR2	Conditions of Service (SALGBC)	Approval of appointment – Superintendent Water and Wastewater services	14/06/2023	14/06/2023	Approved
MM98	Section 71(1), MFMA	S71 Monthly Budget monitoring returns May 2023	14/06/2023	14/06/2023	Approved
MM18	Section 62(4)(a), Systems Act	Approval of Task Job Evaluation Appeal/Review application – Snr Land Use Inspector – Planning and Economic Development	14/06/2023	14/06/2023	Approved
MM18	Section 62(4)(a), Systems Act	Approval of Task Job Evaluation Appeal/Review application – Town Planner – Planning and Economic Development	14/06/2023	14/06/2023	Approved
MM18	Section 62(4)(a), Systems Act	Approval of Task Job Evaluation Appeal/Review application Administrative Officers LUM X6 – Planning and Economic Development	14/06/2023	14/06/2023	Approved
MM18	Section 62(4)(a), Systems Act	Approval of Task Job Evaluation Appeal/Review application – Snr Land Use Inspector – Planning and Economic Development	14/06/2023	14/06/2023	Approved
MM18	Section 62(4)(a), Systems Act	Approval of Task Job Evaluation Appeal/Review application – Snr Land Use Inspector – Planning and Economic Development	14/06/2023	14/06/2023	Approved
EL1	Section 18(2)	Report to WCG Department of LG – Emergency Municipal Loadshedding Relief Grant – May 2023	14/06/2023	14/06/2023	Signed

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

	Regulations on Cost containment	Request for catering services – Annual stock 22-23/06/2023 SCM	19/06/2023	19/06/2023	Approved
CM5	General provisions	Termination Agreement – Stellenbosch Municipality//Nascent Group Pty Ltd (Tender BSM 86/21) – Qualys software license renewal from 1/07/2021 – 30/06/2024	20/06/2023	20/06/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of standby – Chief Fire and Disaster Management – July 2023	20/06/2023	20/06/2023	Approved
LPC5		Approval of poster application – Franschhoek Wine Valley	20/06/2023	20/06/2023	Approved
LPC5		Approval of poster application – K&A Marketing Stellenbosch International Chamber Music Festival 30/06/2023 – 9/07/2023	20/06/2023	20/06/2023	Approved
MSA		Letter to VPUU – RSEP Programme – Financial compliance procedures for transfer of funds	20/06/2023	20/06/2023	Signed
CL10	Section 59(1) of MSA	Application for donation – Tachin Zoey Adams	20/06/2023	20/06/2023	Approved
CL10	Section 59(1) of MSA	Application for donation – Chadley Leith	20/06/2023	20/06/2023	Recommended for approval
MFMA		Approval of BEPP Draft 2023/24, BEPP Final 2023/24, E-Schedule 2023/24, mSCOA Road Map Draft	21/06/2023	21/06/2023	Approved
MM166A		Approval of Consent to registration of servitude – Remainder Erf 492 Franschhoek	21/06/2023	21/06/2023	Approved
MM114	Section 84(2)(a)(i) (aa), MFMA	Municipal Notice 86/2023	21/06/2023	21/06/2023	Approved
C50	Section 14(2) of the MFMA	SOP – SCM Emergency procurement after hours, weekends and public holidays March 2023	26/06/2023	26/06/2023	Approved
C50	Section 14(2) of the MFMA	SOP – SCM Contract extensions, variations and MFMA Section 116 (S116) Amendments April 2023	26/06/2023	26/06/2023	Approved
MM82	Section 62(1)(f)(iv), MFMA	Invoice FNB – May 2023	26/06/2023	26/06/2023	Approved
SC5	4(1)	BSM 41/23 – Provision of licensed and compliant waste disposal facilities to receive and dispose of general waste from the Stellenbosch Municipal area from 1/07/2023 – 30/06/2023	26/06/2023	26/06/2023	Approved
MM122	Section 115(1)(a), MFMA	DMP2023/2024	26/06/2023		Approved
MM139	Section 127(5)(b), MFMA	Letters to NT, MEC, Cooperative Governance and Traditional Affairs and WC PT – Performance Agreements 2023/24 of the Municipal Manager and Manager directly accountable to the Municipal Manager	26/06/2023		Signed
S12	Schedule 1	Appointment of initiator – Alleged breach of code of conduct for Councillors – Cllr C Noble Case No 230418/01	27/06/2023	27/06/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

MM24	Section 66(1)(d), Systems Act	Task Outcome report – Development Asset Management and Systems and PMU	28/06/2023	28/06/2023	Approved. For implementation 1 July 2023
MM82	Section 62(1)(f)(iv), MFMA	Approval of payment APAC Members X4	30/06/2023	30/06/2023	Approved
MM165	Regulation 34(1)(b) of MATR	Outcome of Annual stores Inventory Count – Financial Services	30/06/2023	30/06/2023	Approved
MM132	Section 120(6)(a), MFMA	Application - Strong cities network membership	30/06/2023	30/06/2023	Approved
SC13	17(C)	Deviation – Appointment of armed security tender BSM 14/21	30/06/2023	30/06/2023	Approved on month-to-month basis not exceeding September 2023. Director to ensure that dates as per DMP is adhered to, to ensure that this is not repeated. Report to be submitted as to why dates was not adhered to and remedial action to prevent reoccurrence.
SC13	17(C)	Deviation – Appointment of the prevention of illegal occupation on municipal land and the demolition of illegal structures tender BSM 94/20	30/06/2023	30/06/2023	Approved. Care must be taken to keep dates for submission as per DMP to ensure tenders are awarded timeously. Month-to-month appointment not exceeding 30/08/2023. Director to submit a report as to why DMP date was not adhered to as well as prevention mechanism.
CL10	Section 59(1) of MSA	Application for donation – Stellenbosch United Football Club	30/06/2023	30/06/2023	Recommended for approval
CL10	Section 59(1) of MSA	Application for donation – Willy's and Gallico Funeral Services	30/06/2023	30/06/2023	Recommended for approval

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

MM17	Section 62(2), Systems Act	Appeal ito Section 62 MSA – BSM 59/23 – Operation and maintenance of public ablutions in Franschoek and Klapmuts informal settlements from 1/07/2023 – 30/06/2026 (Klaassen Cleaning Pty Ltd	30/06/2023	30/06/2023	Approved
Acting Municipal Manager – A de Beer					
FS1	(i.t.o the Fire services act and Structures act)	CWDM – Proposal for funding – Firekilla Stellenbosch	9/06/2023	9/06/2023	Signed
HR2	Conditions of Service (SALGBC)	Approval of study leave – 21-22/06/2023 Snr Admin Officer – MM Office	9/06/2023	9/06/2023	Approved
Acting Municipal Manager – A Barnes					
TR1	Skills Development Act/MSA	Approval of Memo – Law Enforcement officer to attend Traffic qualification training	7/06/2023	7/06/2023	Approved
FS1	(i.t.o the Fire services act and Structures act)	Permission to process capital order Incident command vehicle – Fire and Disaster Management	7/06/2023	7/06/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of annual leave – Director Community and Protection services 9/06/2023	7/06/2023	7/06/2023	Approved
AD3	General	Approval of advertisement – CSF Coordinator – Protection services	7/06/2023	7/06/2023	Approved
LPC5		Approval of poster application – Jade Hermanus – World Rugby U20 Championship	7/06/2023	7/06/2023	Approved
CL10	Section 59(1) of MSA	Application for donation – Simply insightful assessment services – Jack Muller	7/06/2023	7/06/2023	Approved
MM109	Section 79(1)(b), MFMA	Acting appointment and acceptance of acting mandate – Director Infrastructure services – 6-9 June 2023 – Snr Manager Asset Management Systems, Development and PMU	7/06/2023	7/06/2023	Approved
LEG9		Deed of Alienation – Stellenbosch Municipality//WCG Department of Human Settlements – La Colline	7/06/2023	7/06/2023	Signed
MM82	Section 62(1)(f)(iv), MFMA	Payment of APAC member – Mr L Nene	7/06/2023	7/06/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of standby Snr Manager Protection Services – July and August 2023	22/06/2023	22/06/2023	Approved
AD3	General	Approval of advertisement – Customer Interface Officer	23/06/2023	23/06/2023	Approved
AD3	General	Approval of advertisement – Handyman Sport, Recreation and Halls	23/06/2023	23/06/2023	Approved
CM5	General provisions	SLA – Stellenbosch Municipality//ACS Training – BSM 14/22	23/06/2023	23/06/2023	Signed

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

C50	Section 14(2) of the MFMA (read with section 90, MFMA)	Approval of transfer - 13 La Motte properties donated from CWDM	23/06/2023	23/06/2023	Approved
HR2	Conditions of Service (SALGBC)	Approval of standby Manager Traffic Law Enforcement – July 2023	23/06/2023	23/06/2023	Approved
MM10	Section 55(1)(f)-(h), Systems Act	Outcome of grievance – Scarcity allowance - W Morkel – Electrical Services	23/06/2023	23/06/2023	Approved
MM16	Section 55(1)(p), Systems Act	Letter to Provincial Dept Infrastructure (Human Settlements) Application 2023/24 – Outstanding Project planning	29/06/2023	29/06/2023	Signed

DIRECTORATE: FINANCIAL SERVICES

Date	Delegation	Category	Report Subject and Recommendations	Date Received	Date Resolved	Resolution and Comments (if any)
April 2023	CM3	General provisions	Approval of final tender invitation document in terms of Par 27.2.G and H for B/SM 79/23	03/04/2023	03/04/2023	Approved
April 2023	HR2	Conditions of Service (SALGBC)	Acknowledgement of Receipt WC MER fund 31 March 2023	03/04/2023	03/04/2023	Approved
April 2023	HR2	Conditions of Service (SALGBC)	WC024_Acknowledgement of receipt R115 000	03/04/2023	03/04/2023	Approved
April 2023	VPR1	Paragraph 6f	Operational x 1 Virementation and Capital x 2	03/04/2023	03/04/2023	Approved
April 2023	HR2	Conditions of Service (SALGBC)	Acting Allowance Memorandum-Payment for March & Acting Appointment for April 2023- Clayton Rispel Acting Appointment for April 2023 G Abrahams	17/04/2023	17/04/2023	Approved
April 2023	HR2	Conditions of Service (SALGBC)	Shortlists for Budget Office: Accountant: Asset Management SCM Practitioner	14/04/2023	14/04/2023	Approved
April 2023		General provisions	Human Settlement Grant Compliance Certificate	18/04/2023	18/04/2023	Approved
April 2023	CM3	General provisions	Verification certificate by the CFO: BSM 50/23: THE ESTABLISHMENT OF A ROSTER FOR PROFESSIONAL ENGINEERING SERVICES FOR A TERM FROM 1 JULY 2023 UNTIL 30 JUNE 202	19/04/2023	20/04/2023	Approved
April 2023	HR2	Conditions of Service (SALGBC)	Shortlist- Administrator: MFMA Reporting & Compliance	20/04/2023	20/04/2023	Approved
April 2023	CM3	General provisions	Verification certificate by the CFO: BSM 84/23: MONITORING, PREVENTION AND DEMOLISHING RELATED TO ILLEGAL OCCUPATION/INVASION ON MUNICIPAL OWNED LAND, PROPERTY & BUILDINGS FOR A PERIOD FROM 1 JULY 2023 UNTIL 30 JUNE 2026.	20/04/2023	20/04/2023	Approved
April 2023	CM3	General provisions	Verification certificate by the CFO:	21/04/2023	21/04/2023	Approved

			BSM 84/23: PROVISION OF LICENCED AND COMPLIANT WASTE DISPOSAL FACILITIES TO RECEIVE AND DISPOSE OF GENERAL WASTE FROM THE STELLENBOSCH MUNICIPAL AREA UNTIL 30 JUNE 2025			
April 2023	HR	Conditions of Service (SALGBC)	S & T Form for D Jacobs Provincial Treasury: Municipal SCM Strategic Session 25 April 2023	24/04/2023	24/04/2023	Approved
April 2023	VPR1	Paragraph 6f	1 x Capital Virementation- ICT	24/04/2023	24/04/2023	
April 2023	MM82	Section 62(1)(f)(iv), MFMA	FNB Fleet Services RT46-Card and/or Sanrale-Tag cancellation form	25/04/2023	25/04/2023	Approved
April 2023	VPR1	Paragraph 6f	2 x Capital Virementation-Community Services: Parks & Housing Development	25/04/2023	25/04/2023	Approved

Date	Delegation	Category	Report Subject and Recommendations	Date Received	Date Resolved	Resolution and Comments (if any)
May 2023	VPR1	Paragraph 6f	Capital Virementations – Various Directorates	03/05/23	03/05/23	Approved
May 2023	HR2	Conditions of Service (SALGBC)	Standby / Overtime for SCM, Stores	03/05/23	03/05/23	Approved
May 2023	Section 115(1)(a), MFMA	MM122	B/SM 14/23 Supply and Delivery of Temporary Structure Kits, Covering Materials and Photoelectric Smoke Alarms/Detectors to Stellenbosch Municipality and the Greater WC024 area for a Period 1 July 2023 until 30 June 2026.	05/05/23	05/05/23	Approved
May 2023	Section 115(1)(a), MFMA	MM122	B/SM 19/23 Provision of Waste Containers and Waste Transportation Services between Waste Disposal Facilities for Stellenbosch Municipality for the period from date of award until 30 June 2025.	05/05/23	05/05/23	Approved
May 2023	Section 115(1)(a), MFMA	MM122	B/SM 72/23 Supply, Delivery, Off-Loading, and Maintenance of a 10 Ton Diesel	05/05/23	05/05/23	Approved
May 2023	CM3	General provisions	SCM letters approved Tenderers	05/05/23	05/05/23	Approved
May 2023	HR2	Conditions of Service (SALGBC)	Approval to pay Acting Allowances	05/05/23	05/05/23	Approved
May 2023	VPR1	Paragraph 6f	Capital Verimentations Various Directorates	05/05/23	05/05/23	Approved
May 2023	VPR1	Paragraph 6f	Capital Verimentations Various Directorates	05/05/23	05/05/23	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

May 2023	HR2	Conditions of Service (SALGBC)	Bursary Applications Various staff within Finance Directorate	11/05/23	11/05/23	Approved
May 2023	HR2	Conditions of Service (SALGBC)	Standby / Overtime for Salaries, Revenue Section	11/05/23	11/05/23	Approved
May 2023	VPR1	Paragraph 6f	Capital Virementations – Various Directorates	11/05/23	11/05/23	Approved
May 2023	Section 115(1)(a), MFMA	MM122	B/SM 74/23 Supply and Delivery only Of ICT Core and Sub Core Networking Infrastructure at the Stellenbosch Municipality	12/05/23	12/05/23	Approved
May 2023	Section 115(1)(a), MFMA	MM122	B/SM 13/23 Servicing of Fire Extinguishers and Equipment in Stellenbosch Municipal Buildings and Stellenbosch Municipal Areas for the Period Ending 30 June 2026	12/05/23	12/05/23	Approved
May 2023	Section 115(1)(a), MFMA	MM122	B/SM 35/23 An Appointment of a Service Provider to Convert a Long Wheelbase Panel van into an Incident Command Vehicle as per the Specifications.	12/05/23	12/05/23	Approved
May 2023	Section 115(1)(a), MFMA	MM122	B/SM 43/23 Provision of Disaster Recovery Colocation & Wan Services from 1 July 2023 till 30 June 2026	12/05/23	12/05/23	Approved
May 2023	Section 115(1)(a), MFMA	MM122	B/SM 45/23 Provision of a Dedicated Internet Leased line at Stellenbosch Municipality, with the Capacity of 1gbps (1:1) for the Period 1 July 2023 until 30 June 2026.	12/05/23	12/05/23	Approved
May 2023	CM3	General provisions	SCM letters approved Tenderers	12/05/23	12/05/23	Approved
May 2023	CM3	General provisions	SCM Tender Questionnaires	15/05/23	15/05/2023	Approved
May 2023	VPR1	Paragraph 6f	Capital Virementations – Various Directorates	17/05/2023	17/05/2023	Approved
May 2023	VPR1	Paragraph 6f	Capital Virementations – Various Directorates	17/05/2023	17/05/2023	Approved
May 2023	VPR1	Paragraph 6f	Capital Virementations – Various Directorates	17/05/2023	17/05/2023	Approved
May 2023	Section 115(1)(a), MFMA	MM122	B/SM 22/23 Provision of External Compliance and Review Audits for Waste Management Facilities for the Stellenbosch Municipality from 1 July 2023 up until 30 June 2026	19/05/23	19/05/23	Approved
May 2023	Section 115(1)(a), MFMA	MM122	B/SM 25/23 Supply and Delivery of Social Relief of Distress Resources: Mattresses from 1 July 2023 until 30 June 2026 as and when needed.	19/05/23	19/05/23	Approved
May 2023	CM3	General provisions	SCM letters approved Tenderers	19/05/23	19/05/23	Approved
May 2023	VPR1	Paragraph 6f	Capital Virementations – Various Directorates	19/05/23	19/05/23	Approved
May 2023	Section 115(1)(a), MFMA	MM122	B/SM 08/23 " Supply, Delivery, Installation, Commissioning and Testing of Electrical Substation Monitoring and Supervisory Control System in the Stellenbosch Municipality Area, for a Contract Period ending 30 June 2025"	26/05/23	26/05/23	Approved

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May 2023	Section 115(1)(a), MFMA	MM122	B/SM 24/23 Provision for the Implementation and Maintaining of Public Transport Infrastructure for a Period Starting 1 July 2023 until 30 June 2026	26/05/23	26/05/23	Approved
May 2023	Section 115(1)(a), MFMA	MM122	B/SM 23/23 Provision of Air Quality Monitoring at the Stellenbosch Landfill From date of Award until 30 June 2026.	26/05/23	26/05/23	Approved
May 2023	Section 115(1)(a), MFMA	MM122	B/SM 119/21 Supply, Delivery and off-Loading of Type B Miniature Substations and Distribution Transformers with Rating up to 1600kva Period ending 30 June 2025	26/05/23	26/05/23	Approved
May 2023	Section 115(1)(a), MFMA	MM122	B/SM 81/23 Financing of Approved Projects by Means of an External Loan.	26/05/23	26/05/23	Approved
May 2023	CM3	General provisions	SCM letters approved Tenderers	26/05/23	26/05/23	Approved

Date	Delegation	Category	Report Subject and Recommendations	Date Received	Date Resolved	Resolution and Comments (if any)
June 2023	VPR1	Paragraph 6f	Capital Virementations – Various Directorates	01/06/2023	02/06/2023	Approved
June 2023	HR2	Conditions of Service (SALGBC)	Standby / Overtime for SCM, Stores	01/06/2023	01/06/2023	Approved
June 2023	Section 115(1)(a), MFMA	MM122	B/SM 33/23 Development of a Water Monitoring Program and The Provision of Water Sampling and Monitoring at the Stellenbosch Landfill for The Period From 01 July 2023 until 30 June 2026	02/06/2023	02/06/2023	Approved
June 2023	Section 115(1)(a), MFMA	MM122	B/SM 63/23 Provision of Waste Management Software and Maintenance of Weighbridges for the Stellenbosch Municipality from 01 July 2023 until 30 June 2026	02/06/2023	02/06/2023	Approved
June 2023	Section 115(1)(a), MFMA	MM122	B/SM 44/23 Supply, Delivery, Installation, Commissioning of an Audio Visual Solution for the Council Chambers and Maintenance for a Period 1 July 2023 to 30 June 2026	02/06/2023	02/06/2023	Approved
June 2023	Section 115(1)(a), MFMA	MM122	B/SM 71/23 Underwriting and Management of Short Term Insurance Portfolio, for a Contract Starting 1 July 2023 Until 30 June 2026.	02/06/2023	02/06/2023	Approved
June 2023	Section 115(1)(a), MFMA	MM122	B/SM 66/23 Structural Maintenance / Upgrading of Stellenbosch Townhall Complex	02/06/2023	02/06/2023	Approved
June 2023	Section 115(1)(a), MFMA	MM122	B/SM 59/23 Operations and Maintenance of Public Ablution Facilities in Franschoek and Klapmuts Informal Settlements for a Period ending 30 June 2026	02/06/2023	02/06/2023	Approved
June 2023	Section 115(1)(a), MFMA	MM122	B/SM 42/23 Provision of Disaster Recovery Colocation & Wan Services from 1 July 2023 till 30 June 2026	02/06/2023	02/06/2023	Approved
June 2023	CM3	General provisions	SCM letters approved Tenderers	02/06/2023	02/06/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

June 2023	HR2	Conditions of Service (SALGBC)	Approval to pay Acting Allowances	05/06/2023	05/06/2023	Approved
June 2023	VPR1	Paragraph 6f	Capital Verimentations Various Directorates	01/06/2023	30/06/2023	Approved
June 2023	VPR1	Paragraph 6f	Capital Verimentations Various Directorates	01/06/2026	30/06/2023	Approved
June 2023	HR2	Conditions of Service (SALGBC)	Standby / Overtime for Salaries, Revenue Section	07/06/2023	07/06/2023	Approved
June 2023	VPR1	Paragraph 6f	Capital Virementations – Various Directorates	01/06/2023	01/06/2023	Approved
June 2023	Section 115(1)(a), MFMA	MM122	B/SM 79/23 Appointment of a Panel of Service Providers to Supply and Deliver Tools and Hardware for a Contract Period ending 30 June 2024	12/06/2023	12/06/2023	Approved
June 2023	Section 115(1)(a), MFMA	MM122	B/SM 26/23 Supply and Delivery of SRD Resources: food and Beverages for the Period 1 July 2023 to 30 June 2026	09/06/2023	09/06/2023	Approved
June 2023	Section 115(1)(a), MFMA	MM122	B/SM 39/23 Operation and Management of the Stellenbosch Landfill for a Period from 1 July 2023 ending 30 June 2026	09/06/2023	09/06/2023	Approved
June 2023	Section 115(1)(a), MFMA	MM122	B/SM 58/23 The Provision, Service and Maintenance of Chemical Toilets within the WCO24 for a Period Starting 1 July 2023 until 30 June 2026	09/06/2023	09/06/2023	Approved
June 2023	Section 115(1)(a), MFMA	MM122	B/SM 70/23 Supply, Delivery and Off-Loading of Copy Paper for a Contract Period ending 30 June 2024	09/06/2023	09/06/2023	Approved
June 2023	CM3	General provisions	SCM letters approved Tenderers	12/05/23	12/05/2023	Approved
June 2023	CM3	General provisions	SCM Tender Questionnaires	15/06/2023	15/06/2023	Approved
June 2023	VPR1	Paragraph 6f	Capital Virementations – Various Directorates	15/06/2023	15/06/2023	Approved
June 2023	VPR1	Paragraph 6f	Capital Virementations – Various Directorates	15/06/2023	15/06/2023	Approved
June 2023	VPR1	Paragraph 6f	Capital Virementations – Various Directorates	15/06/2023	15/06/2023	Approved
June 2023	Section 115(1)(a), MFMA	MM122	B/SM 65/23 Refuse Compaction Hydraulic Maintenance, Repairs and Service for Solid Waste Management Fleet for Period from 1 July 2023 ending 30 June 2026 as and when required	15/06/2023	15/06/2023	Approved
June 2023	Section 115(1)(a), MFMA	MM122	B/SM 41/23 Provision of Licensed and Compliant Waste Disposal Facilities to Receive and Dispose of General Waste from the Stellenbosch Municipal area from 1 July 2023 until 30 June 2025	15/06/2023	15/06/2023	Approved
June 2023	CM3	General provisions	SCM letters approved Tenderers	15/06/2023	15/06/2023	Approved
June 2023	VPR1	Paragraph 6f	Capital Virementations – Various Directorates	19/06/2023	19/06/2023	Approved
June 2023	Section 115(1)(a), MFMA	MM122	B/SM 89/23 "Software License Renewal and Configuration of VSA Rampage Telephone Management System for a Period 1 July 2023 To 30 June 2024."	23/06/2023	23/06/2023	Approved
June 2023	Section 115(1)(a), MFMA	MM122	B/SM 53/23 Supply, Delivery and Offloading of Water Meters for the Contract Period 1 July 2023 ending 30 June 2026	23/06/2023	23/06/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

June 2023	Section 115(1)(a), MFMA	MM122	B/SM 93/23 Appointment of a Service Provider for the Unbundling of Infrastructure Assets From 1 July 2023 until 30 June 2026	23/06/2023	23/06/2023	Approved
June 2023	Section 115(1)(a), MFMA	MM122	B/SM 76/23 Lift Service Providers as Prescribed by Section 1 of The Lift, Escalator and Passenger Conveyor Regulation, 2009 Issued in Terms of the Occupational Health and Safety Act Of 1993 for a 2 Year Maintenance Contract until 30 June 2025 for the Lift at the Klapmuts Multi-Purpose Centre. (Starting 1 July 2023 until 30 June 2025)	23/06/2023	23/06/2023	Approved
June 2023	CM3	General provisions	SCM letters approved Tenderers	26/06/2023	26/06/2023	Approved

DIRECTORATE: INFRASTRUCTURE SERVICES

Delegation	Category	Report Subject and Recommendations	Date Received	Date Resolved	Resolution and Comments (if any)
<p>To exercise all powers conferred upon the Municipality by applicable legislation relating to the supply of water and matters incidental thereto</p>	<p>WS1 Section 11, WSA</p>	<p>Water restrictions exemption:</p> <p>Borehole registrations: 1- Application to drill 0 – Residential Applications 0 – Commercial Applications 0 – Public Buildings Applications 0 – Grey water Applications</p> <p>Notice 55/2023</p> <p>Request to reduce water usage due to the effects of loadshedding</p> <p>Notice 48/2023</p> <p>Interruption in water supply due to maintenance work on Polkadraai Water Main on 05/04/23 from 09:00 – 16:00.</p>	<p>24/04/2023</p>	<p>24/04/2023</p> <p>17/04/2023</p> <p>03/04/2023</p>	<p>Approved</p> <p>Approved</p> <p>Approved</p>
<p>To permit co-generation of electricity</p>	<p>EI12 Section 2(4)</p>	<p>SMALL-SCALE EMBEDDED GENERATION (SSEG) APPROVAL</p> <p>Connect a 3.6 kVA installation at Erf 4480, 27 Flamingo Str, Stellenbosch</p> <p>Connect a 16 kVA peak grid-tied hybrid installation at Erf 4655, 25 Dennerand Str, Stellenbosch</p>		<p>17/04/2023</p> <p>17/04/2023</p>	<p>Approved</p> <p>Approved</p>

		Connect a 550 kVA peak grid-tied hybrid installation at Erf 6083, 43 Andringa Str, Stellenbosch		17/04/2023	Approved
To authorize a staff member, co to gain access to any property for the purpose of conducting inspection, tests or maintenance works	EL18 Section 10	MUNICIPAL NOTICE:			
		Notice 44/2023 Supply of electricity disconnected on 01/04/2023 Area affected: NPK Building, Corner of Ryneveld and Plein Str		01/04/2023	Approved
		Notice 46/2023 Supply of electricity disconnected on 11/04/2023 Area affected: Nouveau Complex		03/04/2023	Approved
		Notice 57/2023 Supply of electricity disconnected on 04/05/2023 Area affected: Parts of Plein Street		26/04/2023	Approved
		Notice 59/2023 Supply of electricity disconnected on 03/05/2023 Area affected: Drostdy Str and parts of Plein, Church, Dorp and Ryneveld Str		26/04/2023	Approved
		Notice 58/2023 Supply of electricity disconnected on 02/05/2023 Area affected: Miniserie & Drostdy Str and parts of Plein, Church, Van Riebeeck, Ryneveld and Dorp Str		26/04/2023	Approved
		Notice 52/2023 Supply of electricity disconnected on 20/04/2023 Area affected: Langenhoven, Parts of Bird, Ds Botha, Mount Albert, Jan Cilliers, Voorplein, Muller and Borchards Str		18/04/2023	Approved

Delegation	Category	Report Subject and Recommendations	Date Received	Date Resolved	Resolution and Comments (if any)
<p>To exercise all powers conferred upon the Municipality by applicable legislation relating to the supply of water and matters incidental thereto</p>	<p>WS1 Section 11, WSA</p>	<p>Water restrictions exemption:</p> <p>Borehole registrations: 1- Application to drill 0– Residential Applications 0 – Commercial Applications 0 – Public Buildings Applications 0 – Grey water Applications</p> <p>Notice 72/2023</p> <p>Interruption in the water supply due to emergency repairs at 3 Ryneveld Str, Stellenbosch.</p> <p>Notice 73/2023</p> <p>Upgrading of water network in Hendrickse Str, Stellenbosch.</p>		<p>22/05/2023</p>	<p>Approved</p>
		<p>23/05/2023</p>		<p>Approved</p>	
		<p>23/05/2023</p>		<p>Approved</p>	
<p>To authorize a staff member, co to gain access to any property for the purpose of conducting inspection, tests or maintenance works</p>	<p>EL18 Section 10</p>	<p>MUNICIPAL NOTICE:</p> <p>Notice 70/2023 Supply of electricity disconnected on 14/06/2023 Area affected: Whole Pniel, Farms from Allee Bleue till Two Rivers, Johannesburg to Vuurberg</p> <p>Notice 71/2023 Supply of electricity disconnected on 13/06/2023 Area affected: RFF Feeder. RFF. Pig Farm, Dairy Farms</p> <p>Notice 69/2023</p>		<p>24/05/2023</p>	<p>Approved</p>
		<p>24/05/2023</p>		<p>Approved</p>	
		<p>24/05/2023</p>		<p>Approved</p>	

		<p>Supply of electricity disconnected on 15/06/2023 Area affected: RFF Feeder. RFF. Pig Farm, Dairy Farms</p> <p>Notice 65/2023 Supply of electricity disconnected on 23/05/2023 Area affected: Drostdy Str and parts of Plein, Church, Dorp and Ryneveld Str</p> <p>Notice 60/2023 Updating and auditing of pre-paid electricity meters for period May 2023 – June 2024 by Ontec Pty.</p> <p>Notice 75/2023 Supply of electricity disconnected on 07/06/2023 Area affected: Beu Coup Du Leo, Upper part of Beu Coup Du Leo Str, Taxi Rank, Old Mooiwater House, Bottom parts of upper Lea Str, Lower parts of Upper Lea Str, Daisy Str</p>		<p>18/05/2023</p> <p>05/05/2023</p> <p>26/05/2023</p>	<p>Approved</p> <p>Approved</p> <p>Approved</p>
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Delegation	Category	Report Subject and Recommendations	Date Received	Date Resolved	Resolution and Comments (if any)
To exercise all powers conferred upon the Municipality by applicable legislation relating to the supply of water and matters incidental thereto	WS1 Section 11, WSA	<p>Water restrictions exemption:</p> <p>Borehole registrations: 0 – Application to drill 0 – Residential Applications 0 – Commercial Applications 0 – Public Buildings Applications 0 – Grey water Applications</p> <p>Notice 85/2023</p> <p>Emergency maintenance work at Faure Water Treatment Plant affecting water supply to Raithby.</p>		21/06/2023	Approved
To permit co-generation of electricity	EI12 Section 2(4)	<p>SMALL-SCALE EMBEDDED GENERATION (SSEG) APPROVAL</p> <p>Connect a 100 kW Peak grid-tied Hybrid installation at Erf 13164, 19A Elektron Str, Technopark, Stellenbosch</p>		01/06/2023	Approved
				01/06/2023	Approved

		<p>Connect a 10 kVA peak grid-tied hybrid installation at Erf 16110, 9 Sewende Close, Brandwacht-aan-Rivier, Stellenbosch</p> <p>Connect a 12 kVA peak grid-tied Hybrid installation at Erf 1736, 30 Domaine Des Anges, Franschoek</p>		01/06/2023	Approved
<p>To authorize a staff member, co to gain access to any property for the purpose of conducting inspection, tests or maintenance works</p>	<p>EL18</p> <p>Section 10</p>	<p>MUNICIPAL NOTICE:</p> <p>Notice 82/2023 Supply of electricity disconnected on 10/06/2023 Area affected: Bison Board</p>		06/06/2023	Approved
		<p>Notice 88/2023 Changing of Residential Load / Geyser Control Switching Times</p>		28/06/2023	Approved
		<p>Notice 87/2023 Supply of electricity disconnected on 04 and 05 July 2023 Area affected: TRA & Thubelitsha, Kayamandi</p>		27/06/2023	Approved

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

Date	Delegation	Category	Report Subject and Recommendations	Date Received	Date Resolved	Resolution and Comments (if any)
02/05/2023	HR2	Conditions of Service (SALGBC)	Resignation letter: EPWP	02/05/2023	02/05/2023	Approved
03/05/2023	VRP 2	Paragraph 6f	Virement: Informal Settlements	03/05/2023	03/05/2023	Approved
03/05/2023	HR2	Conditions of Service (SALGBC)	Overtime & Standby: Housing Administration	03/05/2023	03/05/2023	Approved
03/05/2023	HR2	Conditions of Service (SALGBC)	Overtime pre-approval: Housing Administration	03/05/2023	03/05/2023	Approved
04/05/2023	HR2	Conditions of Service (SALGBC)	Letter of appointment: EPWP contract	04/05/2023	04/05/2023	Approved
04/05/2023	HR2	Conditions of Service (SALGBC)	Overtime pre-approval (Time off): Housing Administration	04/05/2023	04/05/2023	Approved
04/05/2023	HR2	Conditions of Service (SALGBC)	Standby exceeded for April 2023: Housing Administration	04/05/2023	04/05/2023	Approved
04/05/2023	HR2	Conditions of Service (SALGBC)	Confirmation of appointment certificate: Informal Settlements	04/05/2023	04/05/2023	Approved
04/05/2023	HR2	Conditions of Service (SALGBC)	Pre-approval overtime & standby: Informal Settlements	04/05/2023	04/05/2023	Approved
04/05/2023	Regulations on Cost containment	The establishment of the Stellenbosch Municipal Tribunal (MPT) is a requirement in terms of Section 70(1) of the Stellenbosch Municipal Land Use Planning By-	Request for approval catering services for MPT sitting	04/05/2023	04/05/2023	Approved

		Law. The MPT was appointed in alignment with the said Legislation				
05/05/2023	Item 7.3.3 Council Meeting 2019-09-25	Items/ reports to consider the Administrator's consent as a condition in the title deed of the property.	Item: Approval of the final draft Stellenbosch Municipality outdoor advertising & signage By Law	05/05/2023	05/05/2023	Supported
08/05/2023		Finance	Petty cash: Checkers slip R400	08/05/2023	08/05/2023	Approved
08/05/2023	VRP 2	Paragraph 6f	Virement: Development Planning	08/05/2023	08/05/2023	Approved
09/05/2023	MM109	Section 79(1)(b), MFMA	Monthly PED Delegations – April 2023	09/05/2023	09/05/2023	Approved
09/05/2023	HR2	Conditions of Service (SALGBC)	Letter of appointment: EPWP	09/05/2023	09/05/2023	Approved
09/05/2023	HR2	Conditions of Service (SALGBC)	Maternity leave: Sunette Bezuidenhout	09/05/2023	09/05/2023	Approved
10/05/2023	LUP99	Section 24 of the BLUPBL Performing functions in terms of the "LUPO" "SPLUMA" "LUPA" "SLUPB" and "Zoning Schemes	Application for a permission required to approve the HOA constitution, Architectural & Landscaping guidelines, portion 52, 53, 54, & 71 of Farm no. 510	10/05/2023	10/05/2023	Approved
11/05/2023	VRP 2	Paragraph 6f	Virement: Development Planning	11/05/2023	11/05/2023	Approved
11/05/2023	MM9	Section 55(1)(e), Systems Act	Approval of appointment: Artisan - Carpenter	11/05/2023	11/05/2023	Approved
11/05/2023	HR2	Conditions of Service (SALGBC)	Letter of appointment: EPWP	11/05/2023	11/05/2023	Approved
12/05/2023	Item 7.3.3 Council Meeting 2019-09-25	Items/ reports to consider the Administrator's consent as a condition in the title deed of the property.	Item: Request to undertake the public participation proceed in respect of the draft Stellenbosch Municipal events permitting By Law 2023			
12/05/2023			Pending application final approval for Ms Leslie Delpont	12/05/2023	12/05/2023	Approved

12/05/2023	HR2	Conditions of Service (SALGBC)	Letter of appointment: EPWP contract	12/05/2023	12/05/2023	Approved
12/05/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: SACAP – Spatial Planning	12/05/2023	12/05/2023	Approved
12/05/2023	MM82	Section 62(1)(f)(iv), MFMA	Direct payment request: Hiring of Devon Valley Primary School	12/05/2023	12/05/2023	Approved
16/05/2023	MM82	Section 62(1)(f)(iv), MFMA	Direct payment request: Hiring of Methodist Church Hall	16/05/2023	16/05/2023	Approved
16/05/2023	CM3	Authority to communicate the acceptance of tenders, quotations or offers for the procurement of goods / services i.t.o council's supply chain policy, valued up to R200 000 (vat inclusive)	FQ: Maintenance of Municipal rental house: Graveyard site Onder-papagaaiberg	16/05/2023	16/05/2023	Approved
16/05/2023	Item 7.3.3 Council Meeting 2019-09-25	Items/ reports to consider the Administrator's consent as a condition in the title deed of the property.	Eviction: case no 10312021	16/05/2023	16/05/2023	Supported
17/05/2023	LUP99	Section 24 of the BLUPBL Performing functions in terms of the "LUPO" "SPLUMA" "LUPA" "SLUPB" and "Zoning Schemes	Permission required, Farm 81/33, Stellenbosch	17/05/2023	17/05/2023	Approved
18/05/2023	HR2	Conditions of Service (SALGBC)	Request for driver competency test: Housing Admin	18/05/2023	18/05/2023	Approved
18/05/2023	VRP 2	Paragraph 6f	Virement: Development Planning	18/05/2023	18/05/2023	Approved
18/05/2023	MM9	Section 55(1)(e), Systems Act	Approval of appointment: Plans Examiner	18/05/2023	18/05/2023	Approved
22/05/2023	VRP 2	Paragraph 6f	Virement: Development Management	22/05/2023	22/05/2023	Approved
22/05/2023	MM82	Section 62(1)(f)(iv), MFMA	Payment of Grant fund to Tourism Bodies (LTO's)	22/05/2023	22/05/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

22/05/2023	MM82	Section 62(1)(f)(iv), MFMA	ETG Invoices – April 2023	22/05/2023	22/05/2023	Approved
23/05/2023	MM82	Section 62(1)(f)(iv), MFMA	Esri South Africa Quotation (M-AFLA_2023-05-04_4)	23/05/2023	23/05/2023	Approved
23/05/2023	HR2	Conditions of Service (SALGBC)	Overtime (time off) – Razeemah Abrahams (Acting MM)	23/05/2023	23/05/2023	Approved
23/05/2023		Finance	Derka: Vehicle assessment report (Polo Vivo CL84942)	23/05/2023	23/05/2023	Approved
23/05/2023	LUP99	Section 24 of the BLUPBL Performing functions in terms of the “LUPO” “SPLUMA” “LUPA” “SLUPB” and “Zoning Schemes	Exemption certificate, Farm 1063 & Farm 44/1	23/05/2023	23/05/2023	Approved
23/05/2023	LEG9	General	27 Power of attorney	23/05/2023	23/05/2023	Approved
23/05/2023	C50	Section 14(2) of the MFMA (read with section 90, MFMA)	1 Deed of transfer	23/05/2023	23/05/2023	Approved
23/05/2023	C50	Section 14(2) of the MFMA (read with section 90, MFMA)	13 Deed of sale	23/05/2023	23/05/2023	Approved
24/05/2023	HR2	Conditions of Service (SALGBC)	Letter of Appointment: EPWP General Worker	24/05/2023	24/05/2023	Approved
24/05/2023	LUP99	Section 24 of the BLUPBL Performing functions in terms of the “LUPO” “SPLUMA” “LUPA” “SLUPB” and “Zoning Schemes	Exemption Certificate: Erf 1184 & Erf 1241	24/05/2023	24/05/2023	24/05/2023
25/05/2023	HR2	Conditions of Service (SALGBC)	JD: Sunette Bezuidenhout	25/05/2023	25/05/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

25/05/2023	VRP 2	Paragraph 6f	Virement: Planning Development	25/05/2023	25/05/2023	Approved
25/05/2023	HR2	Conditions of Service (SALGBC)	Approval for Officials of PED to attend WCPDF Conference	25/05/2023	25/05/2023	Approved
29/05/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Plan 4 INV00185	29/05/2023	29/05/2023	Approved
29/05/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Plan 4 INV00186	29/05/2023	29/05/2023	Approved
29/05/2023	Item 7.3.3 Council Meeting 2019-09-25	Items/ reports to consider the Administrator's consent as a condition in the title deed of the property.	Outstanding Council Resolutions: IHS: May 2023	29/05/2023	29/05/2023	Supported
29/05/2023	Item 7.3.3 Council Meeting 2019-09-25	Items/ reports to consider the Administrator's consent as a condition in the title deed of the property.	Quarterly progress report: IHS: Jan 2023 – Mar 2023	29/05/2023	29/05/2023	Supported
29/05/2023	AD3	General	Shortlist: Customer Interface - BDM	29/05/2023	29/05/2023	Approved
30/05/2023	VRP 2	Paragraph 6f	Virement: Informal Settlements	30/05/2023	30/05/2023	Approved
30/05/2023	HR2	Conditions of Service (SALGBC)	Pre approvals: Overtime + Standby – June 2023	30/05/2023	30/05/2023	Supported
30/05/2023	HO3	National Housing Code 2009	Allocation of a staff rental unit – 19 Bellrive, LA colline	30/05/2023	30/05/2023	Supported
30/05/2023	HR2	Conditions of Service (SALGBC)	Memo: fixed term contract Ms. N Maleyisi 07 June 2023 – 06 September 2023	30/05/2023	30/05/2023	Supported
31/05/2023		SOP	Revised SOP: Title deed restoration project	31/05/2023	31/05/2023	Supported

31/05/2023	HR2	Conditions of Service (SALGBC)	Approval for re-advertisement: Programme Manager	31/05/2023	31/05/2023	Supported
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Date	Delegation	Category	Report Subject and Recommendations	Date Received	Date Resolved	Resolution and Comments (if any)
01/06/2023	MM122	Section 115(1)(a), MFMA	Tender: Supply of digital aerial photography	01/06/2023	01/06/2023	Approved
01/06/2023	HO3	National Housing Code 2009	Allocation of a staff rental unit 8 – teen de built la Collin	01/06/2023	01/06/2023	Supported
01/06/2023	HR2	Conditions of Service (SALGBC)	Termination letters: EPWP – Housing Admin	01/06/2023	01/06/2023	Approved
01/06/2023	HR2	Conditions of Service (SALGBC)	OHS Certificates: SHE Rep – Planning & Economic Development	01/06/2023	01/06/2023	Approved
01/06/2023	MM82	Section 62(1)(f)(iv), MFMA	SBS Conference & Exhibitions	01/06/2023	01/06/2023	Approved
01/06/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Adjuvo INV006041	01/06/2023	01/06/2023	Approved
01/06/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Geoinformatics Development foundation ICC 0116 & ICC 0117	01/06/2023	01/06/2023	Approved
01/06/2023	HR2	Conditions of Service (SALGBC)	Overtime pre-approval: Housing Administration	01/06/2023	01/06/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

02/06/2023	HR2	Conditions of Service (SALGBC)	Extension of EPWP contract: General Worker	02/06/2023	02/06/2023	Approved
05/06/2023	HR2	Conditions of Service (SALGBC)	Memo: Approval for officials of PED to attend Western Cape Property Development Conference	05/06/2023	05/06/2023	Approved
05/06/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: SBS Conference & Exhibitions	05/06/2023	05/06/2023	Approved
05/06/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Wes Bank – authorisation of maintenance quote for a vehicle CL84942	05/06/2023	05/06/2023	Approved
07/06/2023	HR2	Conditions of Service (SALGBC)	ICT request form: Housing Admin	07/06/2023	07/06/2023	Approved
07/06/2023	LUP99	Section 24 of the BLUPBL Performing functions in terms of the “LUPO” “SPLUMA” “LUPA” “SLUPB” and “Zoning Schemes	Application for compliance, Farm 510/844, Stellenbosch Jamestown			
07/06/2023	HR2	Conditions of Service (SALGBC)	3G card request form: Housing Admin	07/06/2023	07/06/2023	Approved
19/062023	HR2	Conditions of Service (SALGBC)	Termination of EPWP contracts	19/062023	19/062023	Approved
19/062023			Performance Evaluation Summary	19/062023	19/062023	Signed
19/062023	AD3	General	Shortlist: Snr Field Officer – Informal Settlements	19/062023	19/062023	Approved
19/062023	AD3	General	Shortlist: Recommendation for re-advertisement – Programme Manager	19/062023	19/062023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

20/06/2023	HR2	Conditions of Service (SALGBC)	Letter of appointment: EPWP - LED	20/06/2023	20/06/2023	Approved
20/06/2023	HR2	Conditions of Service (SALGBC)	Payment: EPWP Worker – Housing Admin	20/06/2023	20/06/2023	Approved
20/06/2023	CM3	Authority to communicate the acceptance of tenders, quotations or offers for the procurement of goods / services i.t.o council's supply chain policy, valued up to R200 000 (vat inclusive)	FQ: Repair & maintenance of Asbestos roof at Monetary flat block in Rhodestreet, Cloetesville	20/06/2023	20/06/2023	Approved
20/06/2023	LUP99	Section 24 of the BLUPBL Performing functions in terms of the "LUPO" "SPLUMA" "LUPA" "SLUPB" and "Zoning Schemes	Exemption of subdivision & consolidation, Farm 1610 & Farm 1772 Paarl	20/06/2023	20/06/2023	Approved
20/06/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: SACAP – Development Management	20/06/2023	20/06/2023	Approved
20/06/2023	Regulations on Cost containment	The establishment of the Stellenbosch Municipal Tribunal (MPT) is a requirement in terms of Section 70(1) of the Stellenbosch Municipal Land Use Planning By-Law. The MPT was appointed in alignment with the said Legislation	MPT Certificates Awards	20/06/2023	20/06/2023	Approved
22/06/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Office for you	22/06/2023	22/06/2023	Approved
23/06/2023	HR2	Conditions of Service (SALGBC)	Approval of appointment: Customer Interface - BDM	23/06/2023	23/06/2023	Approved

23/06/2023	HR2	Conditions of Service (SALGBC)	Letter of appointment: EPWP – Housing Admin	23/06/2023	23/06/2023	Approved
23/06/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: SACAP – Land Use Management	23/06/2023	23/06/2023	Approved
23/06/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: CK Rumboll & Partners – BSM 58/21	23/06/2023	23/06/2023	Approved
26/06/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Raycon Properties	26/06/2023	26/06/2023	Approved
26/06/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: GIBB	26/06/2023	26/06/2023	Approved
26/06/2023	HR2	Conditions of Service (SALGBC)	Letter of appointment: EPWP – Housing Admin	26/06/2023	26/06/2023	Approved
26/06/2023	HR2	Conditions of Service (SALGBC)	Letter of appointment: EPWP – Housing Admin	26/06/2023	26/06/2023	Approved
28/06/2023	HR2	Conditions of Service (SALGBC)	Pre-approval overtime: Time off – Housing Admin	28/06/2023	28/06/2023	Approved
28/06/2023	HR2	Conditions of Service (SALGBC)	Overtime pre-approval: Housing Admin	28/06/2023	28/06/2023	Approved
28/06/2023	HR2	Conditions of Service (SALGBC)	Overtime & Standby pre-approval: Housing Admin	28/06/2023	28/06/2023	Approved
28/06/2023	HR2	Conditions of Service (SALGBC)	Overtime pre-approval & Standby: Housing Admin	28/06/2023	28/06/2023	Approved
28/06/2023	HR2	Conditions of Service (SALGBC)	Pre-approval overtime & Standby: Informal Settlements	28/06/2023	28/06/2023	Approved

28/06/2023	HR2	Conditions of Service (SALGBC)	3G card request form: BDM	28/06/2023	28/06/2023	Approved
28/06/2023	LUP99	Section 24 of the BLUPBL Performing functions in terms of the "LUPO" "SPLUMA" "LUPA" "SLUPB" and "Zoning Schemes	Consideration objections received on Land Use Compliance, Farm 124 portion 421 / Helshoogte Stellenbosch	28/06/2023	28/06/2023	Approved
28/06/2023	HR2	Conditions of Service (SALGBC)	Approval of re-advertisement: Programme Manager – Housing Development	28/06/2023	28/06/2023	Approved
28/06/2023		SOP	SOP: Issuing of zoning certificates	28/06/2023	28/06/2023	Approved

DIRECTORATE: CORPORATE SERVICES

DATE	Delegation	Category	Report Subject and Recommendations	Date Received	Date Resolved	Resolution and Comments (if any)
3/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Payment of ward committee members for R91 875	3/4/2023	3/4/2023	Approved
4/4/2023	VRP 2	Paragraph 6f	Budget virementation for the amounts of R10 000, R20 000 and R25 000	4/4/2023	4/4/2023	Approved
4/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Bambana Management refer to order 90000004284 for R81 129.80	4/4/2023	4/4/2023	Approved
4/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Bowie lifts for R3000.01	4/4/2023	4/4/2023	Approved
4/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Kaddon Projects for R6496.26	4/4/2023	4/4/2023	Approved
4/4/2023	HR2	Conditions of Service (SALGBC)	Addendums to fixed term contract for A Tshela, K Steyn, N Mdletye, B van der Horst, K Christians, L Thango, N Weleni, C Thomas and N Mahlikihla	4/4/2023	4/4/2023	Approved
5/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Bambana Management for R613 829	5/4/2023	5/4/2023	Approved
5/4/2023	HR2	Conditions of Service (SALGBC)	Fixed term contract: F Swartz	5/4/2023	5/4/2023	Approved

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5/4/2023	HR2	Conditions of Service (SALGBC)	Addendums to fixed term contracts: R John, R Clarke, A Johnson, and H Hoppie	5/4/2023	5/4/2023	Approved
6/4/2023	HR2	Conditions of Service (SALGBC)	Standby authorization for ICT: A Williams, R Cupido, A Korkie and P Lejaha	6/4/2023	6/4/2023	Approved
6/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: He & She driver training for an amount of R5566	6/4/2023	6/4/2023	Approved
6/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: ETG (March 2023) Council support for R26 499.90 (hire of printer charges)	6/4/2023	6/4/2023	Approved
11/4/2023	HR2	Conditions of Service (SALGBC)	Approval of appointment probation period for S Jacobs	11/4/2023	11/4/2023	Approved
11/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Winelands Radiology for an amount of R749.00	11/4/2023	11/4/2023	Approved
11/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Acorn for r30 302.50	11/4/2023	11/4/2023	approved
11/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: First technology for an amount of R94 240.45	11/4/2023	11/4/2023	Approved
11/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Media 24 for an amount R8756.10	11/4/2023	11/4/2023	Approved
11/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Telkom for the following amounts: R702.65, R351.30, R1866.35, R351.35, R792.05 and R351.35	11/4/2023	11/4/2023	Approved
11/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice; Gijima for R29 503.22	11/4/2023	11/4/2023	Approved
11/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Datacentrix for R361 010.71	11/4/2023	11/4/2023	Approved
11/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Izwi for an amount of R22 725.00	11/4/2023	11/4/2023	Approved
11/4/2023	HR2	Conditions of Service (SALGBC)	Timesheets: Y van der Berg, M Haffit, E Gerber, N Sobutyu, M Aaron and P Coolen	11/4/2023	11/4/2023	Approved
11/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Business Engineering (October 2022, November 2022, and December) for an amount for R105 425.10	11/4/2023	11/4/2023	Approved
11/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Business engineering (July 2022, August 2022 and September 2022) for an amount of R105 425	11/4/2023	11/4/2023	Approved
11/4/2023	HR2	Conditions of Service (SALGBC)	Timesheets: E Christians, R Anthony, and Y Buthelezi	11/4/2023	11/4/2023	Approved
11/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Sterling Holdings for an amount of R15 300	11/4/2023	11/4/2023	Approved
11/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Sterling holdings for an amount of R15 300	11/4/2023	11/4/2023	Approved
11/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Sterling Holdings for an amount of R15 300	11/4/2023	11/4/2023	Approved
11/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Execuflora Bidvest for an amount R6260	11/4/2023	11/4/2023	Approved
11/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice; Wynland for an amount of R88 549.94	11/4/2023	11/4/2023	Approved
11/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Eskom for an amount of R 4441.05	11/4/2023	11/4/2023	Approved
11/4/2023	HR2	Conditions of Service (SALGBC)	Timesheet for Y Buthelezi	11/4/2023	11/4/2023	Approved
12/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Media 24 for an amount of R22 542.30	12/4/2023	12/4/2023	Approved

13/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Effective human intervention for an amount of R52 067.46	13/4/2023	13/4/2023	Approved
13/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: TVRC trauma debriefing for an amount of R688.00	13/4/2023	13/4/2023	Approved
13/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Rizq catering for an amount of R18 300	13/4/2023	13/4/2023	Approved
13/4/2023	HR2	Conditions of Service (SALGBC)	Timesheets for B Muller, J Beerwinkel, W Olivier and N Vane, F le Roux and S Claasen	13/4/2023	13/4/2023	Approved
13/4/2023	HR2	Conditions of Service (SALGBC)	Addendum to fixed term contract for C de Wet	13/4/2023	13/4/2023	Approved
14/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Effective Human intervention for R52 067.40	14/4/2023	14/4/2023	Approved
14/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Primesave for an amount of R161 460	14/4/2023	14/4/2023	Approved
14/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Bambana Management Services for an amount of R929 716.94	14/4/2023	14/4/2023	Approved
17/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Telkom for an amount of R342.00	17/4/2023	17/4/2023	Approved
18/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Lynamic for an amount of R22.95	18/4/2023	18/4/2023	Approved
18/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Lynamic for an amount of R872.25	18/4/2023	18/4/2023	Approved
18/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: He & She driver training for an amount of R4554	18/4/2023	18/4/2023	Approved
18/4/2023	VRP 2	Paragraph 6f	Budget virementation for R180 000	18/4/2023	18/4/2023	Approved
18/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Izwi for R227 125 and R34040	18/4/2023	18/4/2023	Approved
18/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Madge computers for an amount of R7950.24	18/4/2023	18/4/2023	Approved
18/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Ms Ireland for an amount of R19 531.05	18/4/2023	18/4/2023	Approved
18/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Coalition training and skills for R9185	18/4/2023	18/4/2023	Approved
18/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Coalition training and skills for R9185	18/4/2023	18/4/2023	Approved
18/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Witzenberg for an amount of R404.80	18/4/2023	18/4/2023	Approved
19/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: independent newspaper for an amount of R1658.30	19/4/2023	19/4/2023	Approved
19/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Eskom (Mountain Breeze) for an amount R41 946.20	19/4/2023	19/4/2023	Approved
20/4/2023	HR2	Conditions of Service (SALGBC)	Fixed term contract for F Swartz	20/4/2023	20/4/2023	Approved
20/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: He & She driver training for an amount of R7590	20/4/2023	20/4/2023	Approved
20/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: independent Newspaper for an amount of R1658.30	20/4/2023	20/4/2023	Approved
20/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Bambana Management for an amount of R81 129.80	20/4/2023	20/4/2023	Approved

20/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Graylink for an amount of R1832.70	20/4/2023	20/4/2023	Approved
20/4/2023	HR2	Conditions of Service (SALGBC)	Fixed term contract for Heidi Sauls	20/4/2023	20/4/2023	Approved
20/4/2023	HR2	Conditions of Service (SALGBC)	Acting appointment of M Malesiwe	20/4/2023	20/4/2023	Approved
20/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Izwi for amount of R18 487.97	20/4/2023	20/4/2023	Approved
20/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice; Vodacom for an amount of R1558.25	20/4/2023	20/4/2023	Approved
20/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Vodacom for an amount of R115 123.06	20/4/2023	20/4/2023	Approved
20/4/2023	VRP 2	Paragraph 6f	Budget virementation for an amount of R513 234.97	20/4/2023	20/4/2023	Approved
20/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Vodacom for an amount of R141 178.80	20/4/2023	20/4/2023	Approved
20/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: PST training for an amount of R30 239.68	20/4/2023	20/4/2023	Approved
20/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Tjeka training matters for an amount of R12 329.99	20/4/2023	20/4/2023	Approved
20/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Travel claim for J Petersen for an amount of R685	20/4/2023	20/4/2023	Approved
21/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: SALGA membership levy for 2023/2024 for an amount of R6 316 570.99	21/4/2023	21/4/2023	Approved
24/4/2023	HR2	Conditions of Service (SALGBC)	Fixed term contract for N Williams	24/4/2023	24/4/2023	Approved
24/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Octofin commercial for an amount of R686 807.56	24/4/2023	24/4/2023	Approved
24/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Eskom (172 Merchant Street) for an amount of R11 376.00	24/4/2023	24/4/2023	Approved
24/4/2023	VRP 2	Paragraph 6f	Budget virementation for an amount of R59 000	24/4/2023	24/4/2023	Approved
24/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Auditor General for an amount of R104 217.72	24/4/2023	24/4/2023	Approved
24/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice; Auditor General for an amount of R6328.00	24/4/2023	24/4/2023	Approved
26/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Sanitec for an amount of R7 311.882	26/4/2023	26/4/2023	Approved
26/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Liso Lokhanyo for an amount of R25 415	26/4/2023	26/4/2023	Approved
26/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Wynland for an amount of R86 250	26/4/2023	26/4/2023	Approved
26/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: First technology for an amount of R94 240.45	26/4/2023	26/4/2023	Approved
26/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Service systems for an amount of R11 173.86	26/4/2023	26/4/2023	Approved
26/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Grayling for an amount of R376 786	26/4/2023	26/4/2023	Approved
26/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Solvem Samras for R2 216 771.29	26/4/2023	26/4/2023	Approved
26/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Madge computers for R23 476.29	26/4/2023	26/4/2023	Approved

26/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Steven hoppie for R20 625	26/4/2023	26/4/2023	Approved
26/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Steven hoppie for R33 000	26/4/2023	26/4/2023	Approved
26/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Steven hoppie for R24 750	26/4/2023	26/4/2023	Approved
26/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Steven hoppie for R9900	26/4/2023	26/4/2023	Approved
26/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Steven hoppie for R25 825	26/4/2023	26/4/2023	Approved
26/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Steven hoppie for R30 990	26/4/2023	26/4/2023	Approved
26/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Steven hoppie for R25 825	26/4/2023	26/4/2023	Approved
26/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Steven hoppie for R24 750	26/4/2023	26/4/2023	Approved
26/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Steven hoppie for R33 000	26/4/2023	26/4/2023	Approved
26/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Steven hoppie for R20 625	26/4/2023	26/4/2023	Approved
26/4/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Ahat Solution for R22 500	26/4/2023	26/4/2023	Approved

DATE	Delegation	Category	Report Subject and Recommendations	Date Received	Date Resolved	Resolution and Comments (if any)
2/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: He & She Driver training (first aid level 1) for R6072	2/5/2023	2/5/23	Approved
2/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Geoss (Jamestown) for R29 964.98	2/5/2023	2/5/2023	Approved
2/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: office for you for R2043.55	2/5/2023	2/5/2023	Approved
3/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: He & She driver training for R5566	3/5/2023	3/5/2023	Approved
3/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Parkerson Thomas for R1229.85	3/5/2023	3/5/2023	Approved
3/5/2023	HR2	Conditions of Service (SALGBC)	Addendum to fixed term contract for H hoppie and B Lesoana	3/5/2023	3/5/2023	Approved
4/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Execuflora for R7178.30	4/5/2023	4/5/2023	Approved
4/5/2023	HR2	Conditions of Service (SALGBC)	Standby justification for P lejaha	4/5/2023	4/5/2023	Approved
4/5/2023	HR2	Conditions of Service (SALGBC)	Standby authorization for P Lejaha, R Cupido , A Korkie and A Williams	4/5/2023	4/5/2023	Approved
4/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Dimension data for R224 130.75	4/5/2023	4/5/2023	Approved
5/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: PayDay for R2742.75	5/5/2023	5/5/2023	Approved
8/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Izwi for R227 125 (SLA wireless network)	8/5/2023	8/5/2023	Approved

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8/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Izwi for R34040 (BSM 04/21)	8/5/2023	8/5/2023	Approved
8/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Dimension Data for R224 130.75	8/5/2023	8/5/2023	Approved
9/5/2023	HR2	Conditions of Service (SALGBC)	Timesheet: E Christians, Y Buthelezi and R Anthony	9/5/2023	9/5/2023	approved
9/5/2023	HR2	Conditions of Service (SALGBC)	Timesheet: M Aaron, P Coolen, N Sobutyu, E Gerber and M Haffit	9/5/2023	9/5/2023	Approved
9/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: He & She driver training for R7590	9/5/2023	9/5/2023	Approved
10/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: ETG (RIN0041779) for R961.15	10/5/2023	10/5/2023	Approved
10/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: ETG (RIN0041774) for R3005.15	10/5/2023	10/5/2023	Approved
10/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: ETG (RIN0041787) for R2378.15	10/5/2023	10/5/2023	Approved
10/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: ETG (RIN0041786) for R2703.25	10/5/2023	10/5/2023	Approved
10/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: ETG (RIN0041781) for R5572.05	10/5/2023	10/5/2023	Approved
10/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: ETG (RIN0041782) for R5572.05	10/5/2023	10/5/2023	Approved
10/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: ETG (RIN0041766) for R2378.15	10/5/2023	10/5/2023	Approved
10/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: ETG (RIN0041767) for R2378.15	10/5/2023	10/5/2023	Approved
10/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: ETG (RIN0041785) for R1975.96	10/5/2023	10/5/2023	Approved
10/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: ETG (RIN00426) for R1975.96	10/5/2023	10/5/2023	Approved
10/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: ETG (RIN0042177) for R2478.86	10/5/2023	10/5/2023	Approved
10/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: ETG (RIN0042178) for R2378.15	10/5/2023	10/5/2023	Approved
10/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: ETG (RIN0042185) for R2436.07	10/5/2023	10/5/2023	Approved
10/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: ETG (RIN0042190) for R1050.86	10/5/2023	10/5/2023	Approved
10/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: ETG (RIN0042192) for R5572.05	10/5/2023	10/5/2023	Approved
10/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: ETG (RIN0042193) for R5572.05	10/5/2023	10/5/2023	Approved
10/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: ETG (RIN0042197) for R2378.15	10/5/2023	10/5/2023	Approved
10/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: ETG (RIN0042198) for R2378.15	10/5/2023	10/5/2023	Approved
10/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Execufloora Bidvest for R7178.30	10/5/2023	10/5/2023	Approved
11/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Lynamic for R229.55	11/5/2023	11/5/2023	Approved
11/5/2023	HR2	Conditions of Service (SALGBC)	Timesheet: D Muller, W Olivier, F le Roux, S Claasen, N Vane, C de Wet and J Beerwinkel	11/5/2023	11/5/2023	Approved
11/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: He & She driver training for R10 120	11/5/2023	11/5/2023	Approved

11/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: He & She driver training for R7590	11/5/2023	11/5/2023	Approved
11/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: He & She driver training for R2589.95	11/5/2023	11/2/2023	Approved
15/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Eskom for an amount of R2545.01	15/5/2023	15/5/2023	Approved
15/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Eskom for an amount of R2157.94	15/5/2023	15/5/2023	Approved
15/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Eskom for an amount of R2236.46	15/5/2023	15/5/2023	Approved
16/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Eskom (Mountain breeze) for an amount of R34556.55	16/5/2023	16/5/2023	Approved
16/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Eskom (172 Merchant Street) R5455.30	16/5/2023	16/5/2023	Approved
19/5/2023	HR2	Conditions of Service (SALGBC)	Addendum to fixed term contract for C de Wet	19/5/2023	19/5/2023	Approved
22/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: He & Driver training for an amount of R5060.00	22/5/2023	22/5/2023	Approved
22/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Vodacom for R1558.25	22/5/2023	22/5/2023	Approved
22/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Vodacom for R115 123.06	22/5/2023	22/5/2023	Approved
22/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: virement for R57 095	22/5/2023	22/5/2023	Approved
22/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Samras Solvem for R2 216 771.21	22/5/2023	22/5/2023	Approved
22/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Avalon for R1407.50	22/5/2023	22/5/2023	Approved
22/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Media 24 (advertisements) for R4 864.50	22/5/2023	22/5/2023	Approved
22/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Introstat for an amount of R46 428.95	22/5/2023	22/5/2023	Approved
22/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Ms Ireland for R18 904.88	22/5/2023	22/5/2023	Approved
22/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Wesbank for R9504.75	22/5/2023	22/5/2023	Approved
23/5/2023	HR2	Conditions of Service (SALGBC)	Addendum to fixed term contract Charlotte de Wet	22/5/2023	22/5/2023	Approved
23/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Octofin (hire of office space) for R685 543.89	23/5/2023	23/5/2023	Approved
23/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: steven Hoppie for R9075.00	23/5/2023	23/5/2023	Approved
24/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Hyman master fence for R346 946.15	24/5/2023	24/5/2023	Approved
24/5/2023	VRP 2	Paragraph 6f	Budget virement for the amount of R453 017	24/5/2023	24/5/2023	Approved
26/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Vodacom in the amount of R143 409.14	26/5/2023	26/5/2023	Approved
26/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Forefront security for the amount of R130 562	26/5/2023	26/5/2023	Approved
26/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Ubuntu for the amount of R2 501 472.41	26/5/2023	26/5/2023	Approved
26/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: CHM Vuwani for the amount of R15 648.63	26/5/2023	26/5/2023	Approved

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26/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: forefront for the amount of R31 200	26/5/2023	26/5/2023	Approved
26/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Cinnamon caterers for the amount of R8100	26/5/2023	26/5/2023	Approved
26/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Office for you for the amount of R2137.66	26/5/2023	26/5/2023	Approved
29/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: procure supply (ICT) for the amount of R8954.48	29/5/2023	29/5/2023	Approved
29/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Sanitec for R114 290.36 (Hygienic tender)	29/5/2023	29/5/2023	Approved
29/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Sanitec for R7311.82 (hygienic tender)	29/5/2023	29/5/2023	Approved
30/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Rizq catering for the amount of R10 400	30/5/2023	30/5/2023	Approved
30/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: He & driver training for R6072	30/5/2023	30/5/2023	Approved
30/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: First technology for R94 340.45	30/5/2023	30/5/2023	Approved
31/5/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Execuflora (bidvest) for R6260.60	31/5/2023	31/5/2023	Approved

DATE	Delegation	Category	Report Subject and Recommendations	Date Received	Date Resolved	Resolution and Comments (if any)
1/6/2023	VRP 2	Paragraph 6f	Budget virementation in the amount of R275 000	1/6/2023	1/6/2023	Approved
2/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Dr louw physician (medical claim) for R8550	2/6/2023	2/6/2023	Approved
2/6/2023	HR2	Conditions of Service (SALGBC)	Fixed term contract J E Maletzky	2/6/2023	2/6/2023	Approved
2/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Media 24 (advert for vacancies) R20 493	2/6/2023	2/6/2023	Approved
6/6/2023	HR2	Conditions of Service (SALGBC)	Termination of EPWP contract (ward office assistants): J Jephtas, M Simons, W Abrahams, T Jarsen, P Michaels, M Lewis, T esterhuizen, R Hendriks, J papier, Z Luzwathi and J Mapore	6/6/2023	6/6/2023	Approved
6/6/2023	HR2	Conditions of Service (SALGBC)	Standby authorization for (ICT): A Williams, R Cupido, P Lejaha, A Korkie	6/6/2023	6/6/2023	Approved
6/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Keep the dream for R29 900	6/6/2023	6/6/2023	Approved
8/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: office for you – R816.50	8/6/2023	8/6/2023	Approved
8/6/2023	VRP 2	Paragraph 6f	Budget virement – R1570	8/6/2023	8/6/2023	Approved
8/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Next generation for R4709.70	8/6/2023	8/6/2023	Approved
8/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Izwi for the amount of R227 125	8/6/2023	8/6/2023	Approved
8/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: madge computers for R24 726.84	8/6/2023	8/6/2023	Approved

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8/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Ms Ireland for R18 904.88	8/6/2023	8/6/2023	Approved
8/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Introstat for R15970.05	8/6/2023	8/6/2023	Approved
8/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: NHN Bricks and concrete in the amount of R3 450	8/6/2023	8/6/2023	approved
8/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Media 24 for R8756.10	8/6/2023	8/6/2023	Approved
9/6/2023	HR2	Conditions of Service (SALGBC)	Timesheets: temporary office cleaners – Y Buthelezi and R Anthony	9/6/2023	9/6/2023	Approved
9/6/2023	HR2	Conditions of Service (SALGBC)	Timesheets: E Christians, N Sobutyu, M Aaron, E Gerber, P Coollen and M Haffit	9/6/2023	9/6/2023	Approved
12/6/2023	VRP 2	Paragraph 6f	Budget virement for R232 166.00	12/6/2023	12/6/2023	Approved
12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Primeserv Corporate Solutions for R101 712	12/6/2023	12/6/2023	Approved
12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: He & She driver training centre for R742.96	12/6/2023	12/6/2023	Approved
12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Primeserv Corporate Solutions for R161 460	12/6/2023	12/6/2023	Approved
12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: He & She Driver training Centre for R7120	12/6/2023	12/6/2023	Approved
12/6/2023			Request for ICT resources: M Jacobs	12/6/2023	12/6/2023	Approved
12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Telkom for R276 568.74,	12/6/2023	12/6/2023	Approved
12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Telkom for R372.60	12/6/2023	12/6/2023	Approved
12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Telkom for R372.60	12/6/2023	12/6/2023	Approved
12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Telkom for R372.65	12/6/2023	12/6/2023	Approved
12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Telkom for R843.95	12/6/2023	12/6/2023	Approved
12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Telkom for R372.60	12/6/2023	12/6/2023	Approved
12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Telkom for R1975.30	12/6/2023	12/6/2023	Approved
12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Introstat for R247 077.50	12/6/2023	12/6/2023	Approved
12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Nec Xon Systems for R1 714 237.18	12/6/2023	12/6/2023	Approved
12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: RAM traders for R10 139.38	12/6/2023	12/6/2023	Approved
12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Adjuvo enterprise for R839.50	12/6/2023	12/6/2023	Approved
12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice; Olympia for R8389.25	12/6/2023	12/6/2023	Approved
12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice; Eikestad maintenance for R3001.50	12/6/2023	12/6/2023	Approved
12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Direct payment: Windeed for R287.31	12/6/2023	12/6/2023	Approved
12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Direct payment: Windeed for R229.70	12/6/2023	12/6/2023	Approved

12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Direct payment: Windeed for R198.96	12/6/2023	12/6/2023	Approved
12/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Direct payment: Windeed for R287.31	12/6/2023	12/6/2023	Approved
13/6/2023	HR2	Conditions of Service (SALGBC)	Timesheets for D Muller, F le Roux, W Olivier and S Claasen	13/6/2023	13/6/2023	Approved
14/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Bidvest Waltons for R2640.99	14/6/2023	14/6/2023	Approved
14/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Cape seating for R5067.08	14/6/2023	14/6/2023	Approved
14/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Gavlin Seating for R15 750.00	14/6/2023	14/6/2023	Approved
15/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Harris electrical for R16 000	15/6/2023	15/6/2023	Approved
15/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Office for you for R1467.40	15/6/2023	15/6/2023	Approved
19/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Telkom for R359.10	19/6/2023	19/6/2023	Approved
19/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: PA Enterprise for R5560.70	19/6/2023	19/6/2023	Approved
19/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Madge Computers for R3558.85	19/6/2023	19/6/2023	Approved
19/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Mudau Picture for R4525.00	19/6/2023	19/6/2023	Approved
19/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Direct payment (wynland) for R10 120	19/6/2023	19/6/2023	Approved
19/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Direct payment (wynland) for R2300.00	19/6/2023	19/6/2023	Approved
19/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Direct payment (wynland) for R11 500	19/6/2023	19/6/2023	Approved
19/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Esizwe Group for R22 255.65	19/6/2023	19/6/2023	Approved
20/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Cape Seating Manufacturers for R4433.70	20/6/2023	20/6/2023	Approved
20/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Office for you for R2622	20/6/2023	20/6/2023	Approved
20/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Lupawu holding for R24 832.13	20/6/2023	20/6/2023	Approved
20/6/2023	HR2	Conditions of Service (SALGBC)	Addendum to fixed term contract for N Makubalo	20/6/2023	20/6/2023	Approved
20/6/2023	HR2	Conditions of Service (SALGBC)	Fixed term contract for N Maleyisi	20/6/2023	20/6/2023	Approved
20/6/2023	HR2	Conditions of Service (SALGBC)	EPWP contracts for Ward office cleaners: F Loggenberg, M mashou, J Jephtas, T Jarsen, J Papier, T Esterhuizen, P Michaels, W Abrahams, M Lewis and N Williams	20/6/2023	20/6/2023	Approved
20/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: ETG hir of printer charges for May 2023 (Council Support) R25 533.21	20/6/2023	20/6/2023	Approved
20/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Esri for the amount of R209 760	20/6/2023	20/6/2023	Approved
21/6/2023	VRP 2	Paragraph 6f	Budget virementation for R17 000	21/6/2023	21/6/2023	Approved

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21/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Eskom for la Motte office for R10 914.50	21/6/2023	21/6/2023	Approved
21/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: MTF Consultants for R37 368	21/6/2023	21/6/2023	Approved
21/6/2023	HR2	Conditions of Service (SALGBC)	Fixed term contract for N Maleyisi	21/6/2023	21/6/2023	Approved
21/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Carlien Serfontein for R860	21/6/2023	21/6/2023	Approved
21/6/2023	HR2	Conditions of Service (SALGBC)	Fixed term contract f Swartz	21/6/2023	21/6/2023	Approved
21/6/2023	HR2	Conditions of Service (SALGBC)	Addendums for A Johnson, R John and R Clarke	21/6/2023	21/6/2023	Approved
21/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Office for you R2622	21/6/2023	21/6/2023	Approved
21/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: office for you R1339.75	21/6/2023	21/6/2023	Approved
22/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Skye elevators for R1734.80	22/6/2023	21/6/2023	Approved
22/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Direct payment for Octofin (office hire charges) for the amount of R691 707.25	22/6/2023	22/6/2023	Approved
22/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Skye elevators for R1734.80	22/6/2023	22/6/2023	Approved
22/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Skye elevators for R760.70	22/6/2023	22/6/2023	Approved
22/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Skye elevators for R1734.80	22/6/2023	22/6/2023	Approved
22/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Skye elevators for R1734.80	22/6/2023	22/6/2023	Approved
22/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Skye elevators for R760.70	22/6/2023	22/6/2023	Approved
23/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Effective Human intervention for R184 563.50	23/6/2023	23/6/2023	Approved
23/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Effective Human intervention for R55 369.05	23/6/2023	23/6/2023	Approved
23/6/2023	HR2	Conditions of Service (SALGBC)	Fixed term contract for J Marney	23/6/2023	23/6/2023	Approved
23/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Payment of ward committee members for R135 170.00	23/6/2023	23/6/2023	Approved
23/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: H2O for R1020	23/6/2023	23/6/2023	Approved
23/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Primeserv (inv.nr:05468) for R69 420	23/6/2023	23/6/2023	Approved
26/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Skoonste trein for R1932	26/6/2023	26/6/2023	Approved
26/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Sterling holdings for the amount of R128 900	26/6/2023	26/6/2023	Approved
26/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Sterling holdings for the amount of R47 100	26/6/2023	26/6/2023	Approved
27/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Xcell Environmental services (order nr.9525) for R81 725.16	27/6/2023	27/6/2023	Approved
27/6/2023	HR2	Conditions of Service (SALGBC)	Addendum to fixed term contract for N Makubalo	27/6/2023	27/6/2023	Approved

27/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Vodacom for R115 123.06	27/6/2023	27/6/2023	Approved
27/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Harris Electrical for the amount of R16 000	27/6/2023	27/6/2023	Approved
27/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Office for your for R1467.40	27/6/2023	27/6/2023	Approved
27/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Khusela for the amount of R29 704.50	27/6/2023	27/6/2023	Approved
27/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Madge Computers for R27577	27/6/2023	27/6/2023	Approved
27/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Medicro (ICT) for R1 389 539.17	27/6/2023	27/6/2023	Approved
28/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Gavlin for the amount of R15 750	28/6/2023	28/6/2023	Approved
28/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Liso Lokhanyo holdings for R23 490	28/6/2023	28/6/2023	Approved
28/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Gavlin seating for R31 500	28/6/2023	28/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoices: Business Engineering for R70 283.40	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Ms Ireland for R19 531.19	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Izwi for the amount of R196 574.47	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Sanitech (hygienic tender) for the amount of R7311.82	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Sanitech (hygienic tender) for the amount of R114 290.36	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Eskom for the amount of R5637.55	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Ram traders for the amount of R7686.95	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Bowie lifts for the amount of R3000.01	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Bowie lifts for the amount of R3000.01	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Bowie lifts for the amount of R3000.01	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Bowie lifts for the amount of R3000.01	29/6/2023	29/6/2023	Approved
29/6/2023	VRP 2	Paragraph 6f	Budget virmentation for R100 000.00	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Stellenbosch Sure travel in the amount of R2385	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Esizwe Group for the amount of R3367.43	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice; Esizwe Group for the amount of R17 219.80	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Xigombe Holdings for an amount of R113 356.51	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Vodacom for the amount of R115 123.06	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Izwi for the amount of R227 125	29/6/2023	29/6/2023	Approved

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29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Sterling Holdings for R15 300	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Sterling Holdings for R78 600	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Harris Electrical for an amount of R16 000	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Khusela for an amount of R29 704.50	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: madge Computers for the amount of R1 389 539.17	29/6/20223	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Nascent Group for an amount of R920 000	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Ubuntu for an amount of R430 797.83	29/6/2023	29/6/2023	Approved
29/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Vodacom for an amount of R114 162.76	29/6/2023	29/6/2023	Approved
30/6/2023	HR2	Conditions of Service (SALGBC)	Addendum to fixed term contract for H Hoppie	30/6/2023	30/6/2023	Approved
30/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: CHM Vuwani for an amount of R6343	30/6/2023	30/6/2023	Approved
30/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: CHM Vuwani for an amount of R1115.50	30/6/2023	30/6/2023	Approved
30/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Payment of ward committee members for R13 475	30/6/2023	30/6/2023	Approved
30/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Business Engineering for an amount of R34 141.70	30/6/2023	30/6/2023	Approved
30/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Business Engineering for an amount of R34 141.70	30/6/2023	30/6/2023	Approved
30/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Office tech for the amount of R63 250	30/6/2023	30/6/2023	Approved
30/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Office tech for the amount of R10 958.35	30/6/2023	30/6/2023	Approved
30/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Office tech for the amount of R106 835	30/6/2023	30/6/2023	Approved
30/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Bidtiq for an amount of R206.62	30/6/2023	30/6/2023	Approved
30/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice; Kaddon projects R29 620	30/6/2023	30/6/2023	Approved
30/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice; Kaddon projects R6397.36	30/6/2023	30/6/2023	Approved
30/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice; Kaddon projects R6397.36	30/6/2023	30/6/2023	Approved
30/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice; Kaddon projects R6407.77	30/6/2023	30/6/2023	Approved
30/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice; Kaddon projects R 6496.26	30/6/2023	30/6/2023	Approved
30/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice; African Spear trading for an amount of R7628.89	30/6/2023	30/6/2023	Approved
30/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Galo City (Pty) Ltd for an amount of R14 373.74	30/6/2023	30/6/2023	Approved
30/6/2023	MM82	Section 62(1)(f)(iv), MFMA	Invoice: Introstat for an amount of R247 077.50	30/6/2023	30/6/2023	Approved

30/6/2023	HR2	Conditions of Service (SALGBC)	Addendums fixed term contracts for M Haffit, N Sobutyu, E Gerber, M Aaron, M Jacobs, Y van den Berg, E Booysen, E George, E Bronner and F Bronner	30/6/2023	30/6/2023	Approved
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DIRECTORATE: COMMUNITY AND PROTECTION SERVICES

DATE	Delegation	Category	Report Subject and Recommendations	Date Received	Date Resolved	Resolution and Comments (if any)
03/04/2023		SCM	Annexure E: Supply and delivery of various types of firearms and ammunition until 30 June 2026	03/04/2023	03/04/2023	Approved
03/04/2023		SCM	Questionnaire: Purchase of small plant equipment	04/04/2023	04/04/2023	Approved
03/04/2023		SCM	MDB 7.2: BSM 11/23	04/04/2023	04/04/2023	Approved
03/04/2023			IMPS – Western Cape Public Safety Working Group	04/04/2023	04/04/2023	Approved
30/03/2023		Finance	Re-imburement: T Mahlikihla	04/04/2023	04/04/2023	Approved
04/05/2023		SCM	Questionnaire: Supply and installation of artificial grass	04/04/2023	04/04/2023	Approved
04/05/2023	HR2	Conditions of Service (SALGBC)	Attendance Register: A van der Merwe	04/04/2023	05/04/2023	Approved
03/04/2023		SDBIP	SDBIP KPI: D3665 – Maintenance of Fire Breaks	04/04/2023	05/04/2023	Approved
03/04/2023		SDBIP	SDBIP KPI D3786 – Proof of submission of the Invasive Alien Plant Management Plans to Director	04/04/2023	05/04/2023	Approved
30/03/2023	HR2	Conditions of Service (SALGBC)	Approval of planned overtime: Parks Stellenbosch (April)	04/04/2023	05/04/2023	Approved
04/04/2023		SDBIP	SDBIP: Fire Safety Inspections, Installation of Smoke alarm detectors, Create EPWP opportunities, Respond to fire incidents, Technical evaluation of tenders, Spending of CAPEX, CAPEX committed, Quarterly OHS meetings, Fire awareness sessions,	04/04/2023	05/04/2023	Approved
04/04/2023	VRP2	Paragraph 6F	Veriment: Consumables Standard Rated (R30 000)	04/04/2023	05/04/2023	Supported
04/04/2023	VRP2	Paragraph 6F	Veriment: MVL Registrations (R3 000)	05/04/2023	05/04/2023	Supported
04/04/2023	VRP2	Paragraph 6F	Veriment: Materials and Supplies (R90 000)	05/04/2023	05/04/2023	Supported
04/04/2023	VRP2	Paragraph 6F	Hall Deposit refund: T Mouers, Avec Mari Sports Entertainment	05/04/2023	05/04/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

04/04/2023		SCM	Questionnaire: Maintenance and Repairs at Kayamandi Community Hall and Klapmuts MPC	05/04/2023	05/04/2023	Approved
31/03/2023		Finance	ETG March Invoices	05/04/2023	06/04/2023	Approved
31/03/2023		SCM	Questionnaire: Purchasing of small plant equipment	05/04/2023	06/04/2023	Approved
05/04/2023			Extension of EPWP contract; L Naku, B Prins	05/04/2023	06/04/2023	Approved
05/04/2023		SCM	Notification that tenders ending 30 June will not be renewed (BSM 48/20, 45/20, 46/20)	05/04/2023	06/04/2023	Approved
29/03/2023		HR	Disciplinary complaint form: B Hector	05/04/2023	06/04/2023	Approved
28/03/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: 7-10 April 2023 (Traffic)	05/04/2023	06/04/2023	Approved
23/03/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: Traffic Admin (April)	05/04/2023	06/04/2023	Approved
28/03/2023	HR2	Conditions of Service (SALGBC)	Replacement of standby: Snyders & Neels	05/04/2023	06/04/2023	Approved
06/04/2023		SDBIP	SDBIP: KPI Updating Route forms: Traffic and Law Enforcement	05/04/2023	06/04/2023	Approved
05/04/2023	HR2	Conditions of Service (SALGBC)	Approved overtime: Traffic Admin (1-31 March 2023)	05/04/2023	06/04/2023	Approved
03/04/2023	HR2	Conditions of Service (SALGBC)	Approved overtime: Traffic Law Enforcement (1-31 March 2023)	05/04/2023	06/04/2023	Approved
03/04/2023	HR2	Conditions of Service (SALGBC)	Overtime: March 2023 (Traffic Officers)	05/04/2023	06/04/2023	Approved
11/04/2023		SCM	Questionnaire: Repairs of van der Stel Sport Facility Squash Courts	11/04/2023	12/04/2023	Approved
11/04/2023		SCM	Questionnaire: Repair of Astro Hockey Turf and Net Installation	11/04/2023	12/04/2023	Approved
04/04/2023	MM22	Section 66 (1) (c) Systems Act	Letter of EPWP appointment: JR Hendricks, A Mdoana, J Ross-Brown	11/04/2023	12/04/2023	Approved
03/04/2023		Finance	S & T: G Solomons (TCF Conference – Velddrif)	11/04/2023	12/04/2023	Approved
11/04/2023			Exceeding of 40hour overtime threshold (Fire Services)	11/04/2023	12/04/2023	Approved
11/04/2023	MM22	Section 66 (1) (c) Systems Act	Funding: Appointment of Consultant	11/04/2023	12/04/2023	Approved
11/04/2023		SCM	Questionnaire: Waterproofing of van der Stel Squash Court Facility	11/04/2023	12/04/2023	Approved
11/04/2023		Finance	S & T: C Kitching (1-21 April – IMPS Western Cape Public Safety Working Group)	11/04/2023	12/04/2023	Approved
12/04/2023		HR	Disciplinary Complaint Form: B van der Horst, L Thango, K Christians	12/04/2023	12/04/2023	Approved
11/04/2023		HR	Resignation letter: A Gardiner	12/04/2023	13/04/2023	Approved
11/04/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: Traffic Admin (April)	12/04/2023	13/04/2023	Approved
12/04/2023		HR	Filling of funded fire fighter vacancies	12/04/2023	13/04/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

11/04/2023		Finance	Invoice and request: Gourikwa Reserve – Provincial CDW Joint Planning Meeting 3-5 May 2023	12/04/2023	13/04/2023	Approved
13/04/2023		Finance	Late submission of EPWP Timesheet (Feb 2023) M Kalolo	13/04/2023	13/04/2023	Approved
05/04/2023	MM22	Section 66 (1) (c) Systems Act	Letter of appointment: EPWP contracts – A Ngqoba, S Pekeur, Z Hlangu, C Cupido, C Koper, T September	13/04/2023	13/04/2023	Approved
13/04/2023		HR	Disciplinary Complaint form: U Cornelius, R Botha, B Abrahams	13/04/2023	13/04/2023	Approved
14/04/2023	MM22	Section 66 (1) (c) Systems Act	Letter of appointment EPWP: B Foster	14/04/2023	14/04/2023	Approved
14/04/2023	VRP2	Paragraph 6F	Hall Deposit Refund: A Isaacs	14/04/2023	14/04/2023	Approved
14/04/2023		Finance	Community Safety Forum Coordinator Funding	14/04/2023	14/04/2023	Approved
17/04/2023		Community Services	MOU: Stellenbosch Bowling Club	17/04/2023	17/04/2023	Approved
14/04/2023	VRP2	Paragraph 6F	Veriment: Furniture, Tools & Equipment (R3234.00)	17/04/2023	17/04/2023	Supported
17/04/2023	VRP2	Paragraph 6F	Hall Deposit Refund: L Fisher, J Boesak	17/04/2023	17/04/2023	Approved
17/04/2023	MM9	Section 55(1)(e), Systems Act	Shortlisting: Community Development Coordinator	17/04/2023	17/04/2023	Approved
17/04/2023	HR2	Conditions of Service (SALGBC)	Approval of flexi hours: T Ismail	17/04/2023	17/04/2023	Approved
31/03/2023	HR2	Conditions of Service (SALGBC)	Planned overtime 1-2 April 2023 (Law Enforcement)	18/04/2023	18/04/2023	Approved
04/04/2023	HR2	Conditions of Service (SALGBC)	Planned overtime 7 and 10 April (Law Enforcement)	18/04/2023	18/04/2023	Approved
11/04/2023	HR2	Conditions of Service (SALGBC)	Planned overtime 10-17 April (Law Enforcement)	18/04/2023	18/04/2023	Approved
13/04/2023	HR2	Conditions of Service (SALGBC)	Planned overtime 15-16 April (Law Enforcement)	18/04/2023	18/04/2023	Approved
12/04/2023	HR2	Conditions of Service (SALGBC)	Planned overtime 15-16 April (Traffic)	18/04/2023	18/04/2023	Approved
17/04/2023		Committee Services	Monthly Report: Traffic (March)	18/04/2023	18/04/2023	Approved
13/04/2023	MM22	Section 66 (1) (c) Systems Act	Letter of appointment EPWP: J Siebritz	18/04/2023	18/04/2023	Approved
13/04/2023	MM22	Section 66 (1) (c) Systems Act	Letter of appointment EPWP: T Arrison	18/04/2023	18/04/2023	Approved
17/04/2023	HR2	Conditions of Service (SALGBC)	Standby Requirements: Traffic and Law Enforcement (J Felix)	18/04/2023	18/04/2023	Approved
14/04/2023	HR2	Conditions of Service (SALGBC)	Overtime: 22-23 April 2023 (Traffic - I Anthony)	18/04/2023	18/04/2023	Approved
01/03/2023		Finance	Tax invoice: Fidelity (R1 122 890.88)	18/04/2023	18/04/2023	Approved
31/03/2023		Finance	Tax Invoice: Mafoko (R25 615 730.93)	18/04/2023	18/04/2023	Approved
17/04/2023	HR2	Conditions of Service (SALGBC)	Standby May: Fire and Disaster (W Smith)	18/04/2023	18/04/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

17/04/2023	HR2	Conditions of Service (SALGBC)	Standby Requirements: Snr Manager Protection Services	18/04/2023	18/04/2023	Approved
16/04/2023	HR2	Conditions of Service (SALGBC)	Overtime personnel required outside of standby Roster: Fire and Disaster	18/04/2023	18/04/2023	Approved
17/04/2023	HR2	Conditions of Service (SALGBC)	Standby: May (Fire and Disaster)	18/04/2023	18/04/2023	Approved
17/04/2023	HR2	Conditions of Service (SALGBC)	Incapacity Process: M February	18/04/2023	18/04/2023	Approved
14/04/2023	HR2	Conditions of Service (SALGBC)	Planned overtime 8-9 April 2023 (Law Enforcement)	18/04/2023	18/04/2023	Approved
14/04/2023		HR	Resignation letters: Jamie-Ross Brown, M Menze	18/04/2023	18/04/2023	Approved
14/04/2023			Termination of contract of employment: N Mdletye, N Welem, N Maklikihla, L Thango, B van der Horst, K Steyn, K Christians, A Tshela, C Thomas	18/04/2023	18/04/2023	Approved
25/04/2023		Finance	Capital Expenditure after 14 April 2023	25/04/2023	25/04/2023	Approved
21/04/2023		Finance	Media24 Invoice – R9729.00 – Order 6989	25/04/2023	25/04/2023	Approved
25/04/2023		Community Services	Application to hire venues: Eikestad Hall (Dept of Labour)	25/04/2023	25/04/2023	Approved
25/04/2023		HR	Updating of payday/reporting lines: Parks	25/04/2023	25/04/2023	Approved
22/04/2023	HR2	Conditions of Service (SALGBC)	Overtime personnel required outside of standby roster	25/04/2023	25/04/2023	Approved
25/04/2023		SCM	Tender: B/SM 56/23	25/04/2023	25/04/2023	Approved
25/04/2023	VRP2	Paragraph 6F	Veriment: Furniture, Tools & Equipment (R208 558.00)	25/04/2023	25/04/2023	Supportd
20/04/2023	HR2	Conditions of Service (SALGBC)	Approval of overtime and standby: Cemeteries (May 2023)	25/04/2023	25/04/2023	Approved
14/04/2023	HR2	Conditions of Service (SALGBC)	Approved standby: Traffic (May 2023)	25/04/2023	25/04/2023	Approved
17/04/2023	HR2	Conditions of Service (SALGBC)	Standby Requirements: Law Enforcement Services (May 2023)	25/04/2023	25/04/2023	Approved

Date	Delegation	Category	Report Subject and Recommendations	Date Received	Date Resolved	Resolution and Comments (if any)
25/04/2023	HR2	Conditions of Service (SALGBC)	Standby: Parks & Cemeteries (May 2023)	28/04/2023	02/05/2023	Approved
26/04/2023	VRP2	Paragraph 6F	Veriment: MVL and Registrations (R30 000)	28/04/2023	02/05/2023	Supported
26/04/2023	VRP2	Paragraph 6F	Veriment: Municipal Services (R120 000)	28/04/2023	02/05/2023	Supported
	VRP2	Paragraph 6F	Veriment: Maintenance of unspecified assets (R3000)	28/04/2023	02/05/2023	Supported

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

02/05/2023	HR2	Conditions of Service (SALGBC)	Attendance Register: L Pedro (April)	02/05/2023	02/05/2023	Approved
25/04/2023		HR	Disciplinary Complaint Form: B De Stadler, S Kiva	02/05/2023	02/05/2023	Approved
21/04/2023		HR	Incapacity Process: P Bailey, Z Naku, L Williams	02/05/2023	02/05/2023	Approved
02/05/2023	HR2	Conditions of Service (SALGBC)	Attendance Register: M Aalbers (April)	02/05/2023	02/05/2023	Approved
28/04/2023	VRP2	Paragraph 6F	Hall Refund Deposits: A Marlow, D Kock, Jehova Witness, O Krediet, J Wynana, Hillsong SA, A Gxeku, L Ndleko, F Williams	02/05/2023	02/05/2023	Approved
26/04/2023		HR	Resignation: A Mmodana	03/05/2023	03/05/2023	Approved
03/05/2023		Finance	Capital Expenditure after 14 April (Mudau Picture Framers – Order 6143)	03/05/2023	03/05/2023	Approved
02/05/2023	HR2	Conditions of Service (SALGBC)	Exceeding of 40-hour overtime threshold: Fire Services (G Tarentaal)	03/05/2023	03/05/2023	Approved
03/05/2023	VRP2	Paragraph 6F	Veriment: Radion & TV Trans (R500 000)	03/05/2023	03/05/2023	Supported
02/05/2023		HR	Request for incapacitation: Andile Nomeva	03/05/2023	03/05/2023	Approved
02/05/2023	HR2	Conditions of Service (SALGBC)	Approval of planned overtime: Parks Stb (May)	03/05/2023	03/05/2023	Approved
03/05/2023	HR2	Conditions of Service (SALGBC)	Attendance Register: Albert van der Merwe (April)	03/05/2023	03/05/2023	Approved
05/05/2023		Committee Services	Monthly Report: Community Development (April 2023)	05/05/2023	08/05/2023	Approved
31/04/2023		HR	Resignation: E De Koker	08/05/2023	08/05/2023	Approved
08/05/2023	AD3	General	Approval of advertisement: Clerk Traffic Fines	08/05/2023	08/05/2023	Approved
21/04/2023	HR2	Conditions of Service (SALGBC)	Overtime for performing duties related to update of revenue and reconciliation of revenue	08/05/2023	08/05/2023	Approved
03/05/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: Traffic Services (6-7 May 2023)	08/05/2023	08/05/2023	Approved
02/05/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: Traffic Admin (May)	08/05/2023	08/05/2023	Approved
02/05/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: Law Enforcement (1-7 May 2023)	08/05/2023	08/05/2023	Approved
03/05/2023	HR2	Conditions of Service (SALGBC)	Approved overtime: Traffic Law Enforcement (1-30 April)	08/05/2023	08/05/2023	Approved
03/05/2023	HR2	Conditions of Service (SALGBC)	Planned Overtime: Traffic (April)	08/05/2023	08/05/2023	Approved
02/05/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: DLTC (May)	08/05/2023	08/05/2023	Approved
17/04/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: 27,29,30 April & 1 May	08/05/2023	08/05/2023	Approved
26/04/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: Court Section (May)	08/05/2023	08/05/2023	Approved
02/05/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: Traffic Admin (May)	08/05/2023	08/05/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

02/05/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: Law Enforcement (7 May)	08/05/2023	08/05/2023	Approved
08/05/2023	VRP2	Paragraph 6F	Veriment: Social relief of distress (R250 000)	08/05/2023	09/05/2023	Supported
06/05/2023	HR2	Conditions of Service (SALGBC)	Overtime and Standby: Law Enforcement (April)	08/05/2023	09/05/2023	Approved
06/05/2023	HR2	Conditions of Service (SALGBC)	Approved overtime: 1-30 April (Law Enforcement)	08/05/2023	09/05/2023	Approved
08/05/2023		HR	Updating of reporting lines: Law Enforcement	08/05/2023	09/05/2023	Approved
08/05/2023		Finance	Tax invoices: Office for You (R2405 + R279.04)	08/05/2023	09/05/2023	Approved
02/05/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: Traffic (13-14 May)	09/05/2023	10/05/2023	Approved
05/05/2023	HR2	Conditions of Service (SALGBC)	Approved overtime: Traffic Admin (1-30 April)	09/05/2023	10/05/2023	Approved
05/05/2023			Headhunting Assistant Chief Fire Officer: Fire Safety	09/05/2023	10/05/2023	Approved
08/05/2023	VRP2	Paragraph 6F	Veriment: Materials and Supplies (R10 000)	09/05/2023	10/05/2023	Supported
09/05/2023	VRP2	Paragraph 6F	Veriment: Consumables Zero Rated (R1357.00)	09/05/2023	10/05/2023	Supported
08/05/2023	VRP2	Paragraph 6F	Veriment: Upgrading of Parks (R206 000)	09/05/2023	10/05/2023	Supported
09/05/2023	VRP2	Paragraph 6F	Hall Deposit Refunds: K Nicholes, E Parson, Little Blossom Daycare, M Shand, LTJK Holdings	09/05/2023	10/05/2023	Approved
09/05/2023	HR2	Conditions of Service (SALGBC)	Termination letter: Traffic Services	09/05/2023	10/05/2023	Approved
09/05/2023		SCM	GAP Analysis for the appointment of electrical engineer to upgrade existing floodlights at municipal sport facilities	09/05/2023	10/05/2023	Approved
09/05/2023		SCM	GAP Analysis for the appointment of Structural engineer to assess existing floodlights at municipal sport facilities	09/05/2023	10/05/2023	Approved
09/05/2023	VRP2	Paragraph 6F	Veriment: Furniture, Tools and Equipment	09/05/2023	10/05/2023	Supported
09/05/2023	HR2	Conditions of Service (SALGBC)	Termination letters: Traffic	09/05/2023	10/05/2023	Approved
09/05/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: 8-15 May 2023	09/05/2023	10/05/2023	Approved
09/05/2023	VRP2	Paragraph 6F	Veriment: Allocations in Kind Social Relief of Distress (R36 710.00)	09/05/2023	10/05/2023	Supported
09/05/2023		HR	Resignation letter: C Cupido	09/05/2023	10/05/2023	Approved
10/05/2023		SCM	BSM 91/23	11/05/2023	15/05/2023	Approved
10/05/2023	MM22	Section 66 (1) (c) Systems Act	Letter of appointment: E Mgqola, R Williams, L Benting, Y Mini, H Mthetheleli, L Jooste	11/05/2023	15/05/2023	Approved
10/05/2023	VRP2	Paragraph 6F	Hall Deposit Refund: Milpark Education, J Engelbrecht	11/05/2023	15/05/2023	Approved
10/05/2023		Community Services	Application to hire venue: Groendal Community Hall – Dept of Labour	11/05/2023	15/05/2023	Approved
10/05/2023		Finance	Conditional Grant: April 2023	11/05/2023	15/05/2023	Approved
11/05/2023		Finance	Refund payment for the use of Paradyskoof: H Rabie, R Lange	11/05/2023	15/05/2023	Approved
11/05/2023		HR	Bursary: A George	11/05/2023	15/05/2023	Approved
12/05/2023			Motivation for staff housing: J Davidson	11/05/2023	15/05/2023	Approved

08/05/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: Law Enforcement 13-14 May	11/05/2023	15/05/2023	Approved
10/05/2023	VRP2	Paragraph 6F	Veriment MRNR (R208 558)	11/05/2023	15/05/2023	Supported
12/05/2023	HR2	Conditions of Service (SALGBC)	Standby: Fire and Disaster (June 2023)	15/05/2023	15/05/2023	Approved
12/05/2023	HR2	Conditions of Service (SALGBC)	Additional staff on overtime: Fire and Disaster	15/05/2023	15/05/2023	Approved
15/05/2023		Committee Services	Grand in Aid Policy Review	15/05/2023	15/05/2023	Approved
15/05/2023		Committee Services	Monthly Report: Fire and Disaster (April)	15/05/2023	15/05/2023	Approved
12/05/2023	VRP2	Paragraph 6F	Veriment: Design and implement electronic: Urban Forestry Management (R38 888)	15/05/2023	15/05/2023	Supported
15/05/2023	HR2	Conditions of Service (SALGBC)	Standby: Manager Fire and Disaster (June 2023)	15/05/2023	15/05/2023	Approved
	VRP2	Paragraph 6F	Veriment: Social Relief of Distress (R8000, R6 160, R5021, R8000, R25 000, R11543, R3200)	16/05/2023	17/05/2023	Supported
30/04/2023		Finance	Tax invoice: Mafoko Security (R2 561 648.45)	16/05/2023	17/05/2023	Approved
12/05/2023		Finance	Re-imburement NN Dalasile	16/05/2023	17/05/2023	Approved
15/05/2023		Finance	Counter Performance Agreement: Tashlee Ismail, F Mgudwana, A Ndoda	16/05/2023	17/05/2023	Approved
16/05/2023		Finance	Tax invoice: Swey Design (R2219.22)	16/05/2023	17/05/2023	Approved
13/05/2023	VRP2	Paragraph 6F	Veriment: Social Relief of Distress (R92 000, R100 000, R20 000, R254 000)	17/05/2023	17/05/2023	Approved
10/05/2023	HR2	Conditions of Service (SALGBC)	Planned Overtime: 20-21 May 2023 (Traffic)	17/05/2023	17/05/2023	Approved
22/02/2023		Finance	PrDP slips: S Gcwabe	22/05/2023	22/05/2023	Approved
19/05/2023		Committee Services	Monthly Report: Library Services (April 2023)	22/05/2023	22/05/2023	Approved
19/05/2023		Committee Services	Monthly Report: Environmental Management, Parks and Cemeteries (April 2023)	22/05/2023	22/05/2023	Approved
19/05/2023		Committee Services	Monthly Report: Halls (April 2023)	22/05/2023	22/05/2023	Approved
19/05/2023		Committee Services	Monthly Report: Sport (April 2023)	22/05/2023	22/05/2023	Approved
		HR	OHS Representative Appointment letters: I Cornelsen, H Daniels, Y Boo, C Europa, S Jagers, M Nqandisa	23/05/2023	23/05/2023	Approved
23/05/2023	HR2	Conditions of Service (SALGBC)	Overtime personnel required outside of the standby roster	23/05/2023	23/05/2023	Approved
18/05/2023	HR2	Conditions of Service (SALGBC)	Standby Requirements: Manager: Traffic and Law Enf (June)	23/05/2023	23/05/2023	Supported
23/05/2023	VRP2	Paragraph 6F	Veriment: MVL (R52 000)	23/05/2023	23/05/2023	Supported
23/05/2023		Finance	Tax invoice: Fidelity Services (R1 113 411.16)	23/05/2023	23/05/2023	Approved
23/05/2023		HR	Appeal: Request to change the post designation	23/05/2023	23/05/2023	Approved
22/05/2023	MM22	Section 66 (1) (c) Systems Act	Approval of appointment: Operation Environmental Implementationx2	25/05/2023	25/05/2023	Approved

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23/05/2023		HR	Counter Performance Agreements: G Petersen, L Moses, S Jagers, N Roberts, O Williams	25/05/2023	25/05/2023	Approved
24/05/2023	HR2	Conditions of Service (SALGBC)	Overtime: Fire and Disaster	25/05/2023	25/05/2023	Approved
19/05/2023	HR2	Conditions of Service (SALGBC)	Standby: Law Enforcement (June)	25/05/2023	25/05/2023	Approved
30/04/2023		Finance	Tax invoices: ETG (R2 378.18 + R1975.96)	25/05/2023	25/05/2023	Approved
24/05/2023		Finance	Wesbank: Community Development	26/05/2023	26/05/2023	Approved
23/05/2023		HR	Motivation for amended structure: Community Services	26/05/2023	26/05/2023	Approved
26/05/2023	HR2	Conditions of Service (SALGBC)	Standby: Community Development (June)	26/05/2023	26/05/2023	Approved
26/05/2023		Finance	Wesbank: Environmental Management	26/05/2023	26/05/2023	Approved
22/05/2023	HR2	Conditions of Service (SALGBC)	Approval of overtime and standby: Cemeteries (June 2023)	26/05/2023	26/05/2023	Approved
26/05/2023		Committee Services	Monthly Report: Traffic Services (April)	26/05/2023	26/05/2023	Approved
23/05/2023	HR2	Conditions of Service (SALGBC)	Overtime personnel required outside of the standby roster: Fire and Disaster	26/05/2023	26/05/2023	Approved
23/05/2023	HR2	Conditions of Service (SALGBC)	Emergency overtime: 22 May 2023 (Traffic)	26/05/2023	26/05/2023	Approved
23/05/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: Traffic Admin (June)	26/05/2023	26/05/2023	Approved
16/05/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: 27 – 28 May (Traffic)	26/05/2023	26/05/2023	Approved
26/05/2023		Finance	Tax invoice: Bidvest (R67.44)	31/05/2023	31/05/2023	Approved
23/05/2023		Finance & HR	Request for payment of Essential User Vehicle Allowance: G Botha	31/05/2023	31/05/2023	Approved
25/05/2023	HR2	Conditions of Service (SALGBC)	Standby: 1-30 June (Environmental Management)	31/05/2023	31/05/2023	Approved
31/05/2023	MM9	Section 55(1)(e), Systems Act	Shortlisting: Handyman Sport, Recreation and Halls	31/05/2023	31/05/2023	Approved
31/05/2023	MM9	Section 55(1)(e), Systems Act	Shortlisting: Principal Clerk Community Development	31/05/2023	31/05/2023	Approved
31/05/2023	HR2	Conditions of Service (SALGBC)	Attendance Register: L Pedro (May)	31/05/2023	31/05/2023	Approved
31/05/2023		Committee Services	Progress Report: Universal Access Policy Implementation	31/05/2023	31/05/2023	Approved
30/05/2023	HR2	Conditions of Service (SALGBC)	Approval of standby: Parks and Cemeteries (June)	31/05/2023	31/05/2023	Approved
30/05/2023	HR2	Conditions of Service (SALGBC)	Approval of planned overtime: June	31/05/2023	31/05/2023	Approved
30/05/2023		SCM	Approve request 2059 – Sterling Holdings	31/05/2023	31/05/2023	Approved
29/05/2023	VRP2	Paragraph 6F	Veriment: Consumables Zero Rated (R2000)	31/05/2023	31/05/2023	Supported
29/05/2023	VRP2	Paragraph 6F	Veriment: Consumables Zero Rated (R2000)	31/05/2023	31/05/2023	Supported
29/05/2023	VRP2	Paragraph 6F	Veriment: Security Services (R500 000)	31/05/2023	31/05/2023	Supported

29/05/2023	VRP2	Paragraph 6F	Veriment: Security Services (R500 000)	31/05/2023	31/05/2023	Supported
30/05/2023	HR2	Conditions of Service (SALGBC)	Termination of EPWP contracts: Sport	31/05/2023	31/05/2023	Approved
30/05/2023	HR2	Conditions of Service (SALGBC)	Termination of EPWP contracts: Ornamental Horticulture	31/05/2023	31/05/2023	Approved

Date	Delegation	Category	Report Subject and Recommendations	Date Received	Date Resolved	Resolution and Comments (if any)
30/05/2023	MM22	Section 66 (1) (c) Systems Act	Approval of appointment: Library Assistant	01/06/2023	01/06/2023	Approved
30/05/2023		HR	Disciplinary Complaint Form: N Hendricks	01/06/2023	01/06/2023	Approved
30/05/2023	VRP2	Paragraph 6F	Hall deposit refunds: L Slingsers, E Kleinsmith, C September, M Philander, US, N Fortuin, L du Preez, A Leibrandt, I Juries, R Phillips	01/06/2023	01/06/2023	Approved
02/06/2023	HR2	Conditions of Service (SALGBC)	Attendance Register: A van der Merwe (May)	02/06/2023	05/06/2023	Approved
02/06/2023		HR	Formal investigation report: E Vegotine, M Hollenbach, C van der Westhuizen	02/06/2023	05/06/2023	Approved
31/05/2023		Finance	Tax invoice: E'Bees Food Delight (Order 5662 – R10 000)	02/06/2023	05/06/2023	Approved
01/06/2023		HR	Resignation letter: Vernon	02/06/2023	05/06/2023	Approved
01/06/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: 02 June 2023 - Traffic	02/06/2023	05/06/2023	Approved
05/06/2023			Wesbank: Law Enforcement	02/06/2023	05/06/2023	Approved
05/06/2023	HR2	Conditions of Service (SALGBC)	Termination of EPWP contracts: Sport (Facilities Assistant)	02/06/2023	05/06/2023	Approved
06/06/2023	VRP2	Paragraph 6F	Veriment: Zero Rated (R2975.00), (R2669.00), (R200.00)	06/06/2023	06/06/2023	Supported
04/06/2023	HR2	Conditions of Service (SALGBC)	Termination of contract: VRZ Roberths	06/06/2023	06/06/2023	Approved
06/06/2023	LPC3	Gatherings Act 205 of 1993 Events bylaw pn 7564 dated 12/02/2016	Gatherings application: S Boonzaaier (Child Protection Awareness – Franschoek)	06/06/2023	06/06/2023	Approved
06/06/2023	LPC3	Gatherings Act 205 of 1993 Events bylaw pn 7564 dated 12/02/2016	Gatherings application: S Dukumbana (Operation Dudula)	06/06/2023	06/06/2023	Approved
06/06/2023		SCM	MDB forms: BSM 14/23	06/06/2023	06/06/2023	Approved
30/05/2023		SCM	Tender: B/SM 96/23	06/06/2023	06/06/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

06/06/2023	HR2	Conditions of Service (SALGBC)	Approved overtime: 1-31 May (Law Enforcement)	07/06/2023	07/06/2023	Approved
06/06/2023	HR2	Conditions of Service (SALGBC)	Overtime and Standby: Law Enforcement (May)	07/06/2023	07/06/2023	Approved
07/06/2023		Finance	Tax invoice: Office Tech (Order 7470 – R2066.33)	07/06/2023	07/06/2023	Approved
31/05/2023	HR2	Conditions of Service (SALGBC)	Planned overtime for high density crime prevention operation with SAPS – 2 June (law enforcement)	07/06/2023	07/06/2023	Approved
29/05/2023	HR2	Conditions of Service (SALGBC)	Planned overtime 3-4 June – Law Enforcement	07/06/2023	07/06/2023	Approved
07/06/2023	HR2	Conditions of Service (SALGBC)	Termination of contracts: EPWP – Fire Assistants	07/06/2023	07/06/2023	Approved
02/06/2023	HR2	Conditions of Service (SALGBC)	Overtime: May 2023 (Traffic Services)	07/06/2023	07/06/2023	Approved
02/06/2023		SCM	MDB Form: SBM13/23	08/06/2023	08/06/2023	Approved
08/06/2023	VRP2	Paragraph 6F	Hall Deposit Refunds: Fundraiser NPC, M Petersen, Church on Fire, Women on Farms, L Laubser, Anura Vineyards, A Stubbs, N Louw, M van Rooyen	08/06/2023	08/06/2023	Approved
08/06/2023		Community Services	MOU: SASSA	08/06/2023	08/06/2023	Approved
08/06/2023		HR	Disciplinary Complaint Form: C Christians	08/06/2023	08/06/2023	Approved
08/06/2023		Finance	Wesbank: Traffic	08/06/2023	08/06/2023	Approved
09/06/2023		HR	Disciplinary complaint form: C Christians	09/06/2023	12/06/2023	Approved
25/05/2023	HR2	Conditions of Service (SALGBC)	Overtime and Standby: Sport, Recreation and Halls	09/06/2023	12/06/2023	Approved
09/06/2023	VRP2	Paragraph 6F	Veriment: Upgrading of Parks (R3742.76)	09/06/2023	12/06/2023	Approved
09/06/2023	C5	Section 14(2) of the MFMA	SOP: Operations	12/06/2023	12/06/2023	Approved
12/06/2023	HR2	Conditions of Service (SALGBC)	Approval of overtime and standby: Cemeteries (12-18 June)	12/06/2023	13/06/2023	Approved
12/06/2023	HR2	Conditions of Service (SALGBC)	Termination letters: EPWP contracts Environmental Management	12/06/2023	13/06/2023	Approved
12/06/2023	VRP2	Paragraph 6F	Veriment: Upgrading of Cloetesville Library (R32 895) = (R15 377)	12/06/2023	13/06/2023	Approved
12/06/2023		HR	Cell phone application form: S Sishuba, S van Zyl, A Sipika, M Okkers	12/06/2023	13/06/2023	Approved
13/06/2023		HR	Disciplinary Complaint Form: E Vegotini, C van der Westhuizen, M Hollenbach	13/06/2023	13/06/2023	Approved
13/06/2023	HR2	Conditions of Service (SALGBC)	Termination of EPWP contracts: A Katts	13/06/2023	13/06/2023	Approved
13/06/2023		HR	Extension of EPWP contract: A Katts	13/06/2023	13/06/2023	Approved
14/06/2023	VRP2	Paragraph 6F	Hall deposit refunds: Stellenbosch University, DA, H Lamberts, College of Magic, R Morgan, J Whitelane, E Matthysen, G Meiring, C Van Wyk	14/06/2023	14/06/2023	Approved
14/06/2023		SCM	Approved Grant in Aid 2023 MOA's	14/06/2023	15/06/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

25/05/2023			Updated Mayoral visit to Traffic and general maintenance matters	14/06/2023	15/06/2023	Approved
16/06/2023		Committee Services	Monthly Report: Fire and Disaster (May 2023)	19/06/2023	19/06/2023	Approved
29/05/2023	HR2	Conditions of Service (SALGBC)	Emergency overtime for security inspections 6-8 June 2023 (Law Enf)	19/06/2023	19/06/2023	Approved
12/06/2023	HR2	Conditions of Service (SALGBC)	Planned overtime for week 12-18 June 2023 (Law Enf)	19/06/2023	19/06/2023	Approved
12/06/2023	HR2	Conditions of Service (SALGBC)	Planned overtime for Public Holiday 16 Jun 2023 (Law Enf)	19/06/2023	19/06/2023	Approved
12/06/2023	HR2	Conditions of Service (SALGBC)	Standby Requirements: Snr Manager Protection Services	19/06/2023	19/06/2023	Approved
15/06/2023	HR2	Conditions of Service (SALGBC)	Standby: Chief Fire and Disaster (July)	19/06/2023	19/06/2023	Approved
15/06/2023	HR2	Conditions of Service (SALGBC)	Standby: Fire and Disaster (July)	19/06/2023	19/06/2023	Approved
19/06/2023			Updated Mayoral visit to Traffic dept – general maintenance matters	19/06/2023	19/06/2023	Approved
15/06/2023		HR	Additional responsibility allowance: W Mhlauli	19/06/2023	19/06/2023	Approved
15/06/2023		Finance	Tax invoices: ETG (May)	19/06/2023	19/06/2023	Approved
15/06/2023	MM9	Section 55(1)(e), Systems Act	Shortlisting: Clerk Traffic Fines	19/06/2023	19/06/2023	Approved
15/06/2023	MM22	Section 66 (1) (c) Systems Act	Appointment: Handyman, Sport Recreation and Halls	19/06/2023	19/06/2023	Approved
31/05/2023		HR	EPWP fixed term contract: E Adams	19/06/2023	20/06/2023	Approved
31/05/2023		Finance	ETG Tax Invoices – Community Development	19/06/2023	20/06/2023	Approved
19/06/2023			Informal Parking Attendants Letters: A Zunguma, S Shenxane, N Zunguma, N Shologu, M Nosasa, M Mahashe, M Somdaka, W Malan, X Nosasa, V Vava, T Kibe, S Qulu, S Gwadiso, S Cebo, S Mabandla, S Gwebushe, S Nothanga, M Bavuma, M Kota, M Bavuma, M Mjandana, M Sindla, L Mayekiso, M Somdaka, L Pato, L Nogwaza, K Mbambalala, D Nyhweba, Azola Qulu, Asanda Qulu, A Holo, A Tinzi	20/06/2023	20/06/2023	Approved
31/05/2023			Tax invoice: 000014341 – Mafoko Security (R2 916 382.97)	20/06/2023	21/06/2023	Approved
20/06/2023	HR2	Conditions of Service (SALGBC)	Additional staff on overtime – Fire and Disaster (N Roberts)	20/06/2023	21/06/2023	Approved
20/06/2023			Youth Day Mayoral Event	20/06/2023	21/06/2023	Approved
20/06/2023		SCM	MBD contract form: BSM 25/23	20/06/2023	21/06/2023	Approved
15/06/2023	MM22	Section 66 (1) (c) Systems Act	Letter of appointment: Fixed term contract – A Katts	20/06/2023	21/06/2023	Approved
20/06/2023	VRP2	Paragraph 6F	Hall deposit refunds: M Soko, Fundraiser NPC, Y Lamberts, S Isaacs, JC Anthony, R Pheiffer, W Schoeman	20/06/2023	21/06/2023	Approved
20/06/2023	VRP2	Paragraph 6F	Veriment: Radio and TV Transmissions (R240 000)	20/06/2023	21/06/2023	Approved
20/06/2023		Finance	Tax invoice: Swartz Bus Services (R7000)	20/06/2023	21/06/2023	Approved

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20/06/2023		Finance	Tax invoice: Riza Catering (R150250)	20/06/2023	21/06/2023	Approved
20/06/2023		HR	Request for incapacity meeting: D Swartz 9805238)	20/06/2023	21/06/2023	Approved
20/06/2023		HR	Cancellation of annual leave – N Mthandazo	21/06/2023	22/06/2023	Approved
20/06/2023	VRP2	Paragraph 6F	Veriment: Botmaskop Security Fencing (R549 922.17)	21/06/2023	22/06/2023	Supported
21/06/2023	VRP2	Paragraph 6F	Veriment: Security Services (R2 117 787.84)	21/06/2023	22/06/2023	Supported
21/06/2023		Finance	Asset Transfer form: 2x chairs to Parade Room	21/06/2023	22/06/2023	Approved
15/06/2023	HR2	Conditions of Service (SALGBC)	Termination of EPWP contract; L Gaveni, N Gedras,	21/06/2023	22/06/2023	Approved
19/06/2023	MM22	Section 66 (1) (c) Systems Act	Letter of appointment: M Crowley, S Hammers, R Van Wyk, M Micheals	21/06/2023	22/06/2023	Approved
22/06/2023		HR	JD's: Platoon Commander Fire and Life Safety, Deputy Chief Fire Officer, Ass Chief Fire Safety and Administration	22/06/2023	23/06/2023	Approved
22/06/2023			Danie Graven Grading Certificate	22/06/2023	23/06/2023	Approved
22/06/2023	LPC3	Gatherings Act 205 of 1993 Events bylaw pn 7564 dated 12/02/2016	Application in terms of Gathering Act: Operation Dudula, African Sun Media	22/06/2023	23/06/2023	Approved
22/06/2023		ICT	3G Application: S Seigels	22/06/2023	23/06/2023	Approved
22/06/2023	HR2	Conditions of Service (SALGBC)	Standby: Fire and Disaster (July)	22/06/2023	23/06/2023	Approved
15/06/2023	HR2	Conditions of Service (SALGBC)	Approved standby: Traffic (July)	22/06/2023	23/06/2023	Approved
22/06/2023	HR2	Conditions of Service (SALGBC)	Additional staff on overtime: Fire and Disaster (G Tarentaal)	22/06/2023	23/06/2023	Approved
20/06/2023		HR	Disciplinary Complaint form: S Nombulelo	22/06/2023	23/06/2023	Approved
20/06/2023	HR2	Conditions of Service (SALGBC)	Termination of EPWP contracts: S Visser, S Banzana, N Sodyolose, A Sgulugulu	22/06/2023	23/06/2023	Approved
21/06/2023	MM22	Section 66 (1) (c) Systems Act	Letters of Appointment: EPWP – Parks and Cemeteries	22/06/2023	23/06/2023	Approved
22/06/2023	MM9	Section 55(1)(e), Systems Act	Shortlist: Senior Supervisor Small Plan Maintenance	22/06/2023	21/06/2023	Approved
22/06/2023	MM9	Section 55(1)(e), Systems Act	Shortlist: Snr Examiner/ Management Representative	22/06/2023	21/06/2023	Approved
23/06/2023	VRP2	Paragraph 6f	Creation of Ukey: Security Services	22/06/2023	21/06/2023	Approved
21/06/2023	C5	Section 14(2) of the MFMA	SOP: The construction of a cricket pitch	22/06/2023	21/06/2023	Approved
21/06/2023	C5	Section 14(2) of the MFMA	SOP: Hall Bookings – Revenue Management	22/06/2023	21/06/2023	Approved
22/06/2023	C5	Section 14(2) of the MFMA	SOP: Communication flowchart with Sport Councils	22/06/2023	21/06/2023	Approved
23/06/2023		Finance	Refund payment for use of Paradyskloof Clubhouse Facility (T Wilkins)	22/06/2023	21/06/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

21/06/2023		Finance	Tax invoice: ChangeAbility (R8075.00)	22/06/2023	21/06/2023	Approved
22/06/2023	VRP2	Paragraph 6F	Hall Deposit Refunds: Her Voice, Right to Care, S Warriess, L Booyesen, D Loewies, E Heyns,	22/06/2023	21/06/2023	Approved
23/06/2023			Informal Parking Attendance: M Jacobs, M Makwena, M Kota, M Gudla, Z Qulu, L Patu, S Gwadiso, M Mahashi, D Nyweba, A Tinzi, M Bhavuma, W Malan, L Curtis, G Verwey	23/06/2023	23/06/2023	Approved
22/06/2023	HR2	Conditions of Service (SALGBC)	Standby Requirements: Traffic and Law Enforcement (J Felix) – July 2023	23/06/2023	26/06/2023	Approved
20/06/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: 24-25 June Traffic Services	23/06/2023	26/06/2023	Approved
20/06/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: 1-2 July Traffic Services	23/06/2023	26/06/2023	Approved
21/06/2023	MM22	Section 66 (1) (c) Systems Act	Letter of appointment: B Adonis	26/06/2023	27/06/2023	Approved
19/06/2023	MM22	Section 66 (1) (c) Systems Act	Letter of appointment: A Layman, C Swartz	26/06/2023	27/06/2023	Approved
22/06/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: 24-25 June (Law Enforcement)	26/06/2023	27/06/2023	Approved
24/06/2023	HR2	Conditions of Service (SALGBC)	Overtime personnel required outside of the standby roster (Ngece)	26/06/2023	27/06/2023	Approved
23/06/2023	MM22	Section 66 (1) (c) Systems Act	Letter of appointment: R van Graan, S Kufa, A Jansen	26/06/2023	27/06/2023	Approved
23/06/2023			Approval for Brian King to move into Onder Papegaaiberg Cemetery House	26/06/2023	27/06/2023	Approved
26/06/2023		SCM	Supply & Delivery of 4x4 Fire fighting vehicle with fully automatic transmission	26/06/2023	27/06/2023	Approved
26/06/2023	HR2	Conditions of Service (SALGBC)	Standby: Community Development (July)	26/06/2023	27/06/2023	Approved
27/06/2023		SCM	Request nr 372211 – Mafoko Security (R2 289 719)	26/06/2023	27/06/2023	Approved
29/06/2023		SDBIP	KPI D3614: Percentage of acting implemented for 2022/23 as per the Alien Vegetation Management Plan	28/06/2023	29/06/2023	Approved
27/06/2023		Committee Services	Monthly Report: Traffic (May)			Approved
01/06/2023	C5	Section 14(2) of the MFMA	SOP: How to write your own MACROS	28/06/2023	29/06/2023	Approved
01/06/2023	C5	Section 14(2) of the MFMA	SOP: Over-Drive Standard Operating Procedure	28/06/2023	29/06/2023	Approved
01/06/2023	C5	Section 14(2) of the MFMA	SOP: Cash Procedure	28/06/2023	29/06/2023	Approved
01/06/2023	C5	Section 14(2) of the MFMA	SOP: Assessment of small plant equipment	28/06/2023	29/06/2023	Approved
01/06/2023	C5	Section 14(2) of the MFMA	SOP: Felling of protected trees on municipal property	28/06/2023	29/06/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

01/06/2023	C5	Section 14(2) of the MFMA	SOP: Purchasing Forestry/Wood Permits: Revenue Management	28/06/2023	29/06/2023	Approved
01/06/2023	C5	Section 14(2) of the MFMA	SOP: Complaints/reported matters for cutting alien vegetation and felling of trees	28/06/2023	29/06/2023	Approved
21/06/2023	MM22	Section 66 (1) (c) Systems Act	Letter of appointment: EPWP Contracts – Traffic Services	28/06/2023	29/06/2023	Approved
28/06/2023	VRP2	Paragraph 6F	Hall refund deposits: W Pietersen, M Petersen,,	28/06/2023	29/06/2023	Approved
23/06/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: Sport, Recreation and Halls (July)	28/06/2023	29/06/2023	Approved
23/06/2023	HR2	Conditions of Service (SALGBC)	Standby: Sport, Recreation and Halls (July)	28/06/2023	29/06/2023	Approved
01/12/2022		Finance	Tax invoice: E'Bees (R3 600)	28/06/2023	29/06/2023	Approved
28/06/2023		Finance	Tax invoice: Swey Design (R6 657.67)	28/06/2023	29/06/2023	Approved
28/06/2023		SCM	Deviation: Extension of prevention of illegal occupation on municipal land – tender BSM 94/20	29/06/2023	29/06/2023	Approved
28/06/2023		SCM	Deviation: Extension of armed security tender – BSM 14/21	29/06/2023	29/06/2023	Approved
26/06/2023		HR	Fire Brigade Allowance of 15%	29/06/2023	29/06/2023	Approved
29/06/2023	MM22	Section 66 (1) (c) Systems Act	Letter of appointment – S Kruger	29/06/2023	29/06/2023	Approved
29/06/2023	HR2	Conditions of Service (SALGBC)	Termination letters: E November, S Sandlana, L May, S	29/06/2023	29/06/2023	Approved
29/06/2023	MM22	Section 66 (1) (c) Systems Act	Letter of appointment: EPWP – N Tabane	29/06/2023	29/06/2023	Approved
29/06/2023	MM22	Section 66 (1) (c) Systems Act	Letter of appointment: EPWP – Fire and Disaster	29/06/2023	29/06/2023	Approved
29/06/2023		HR	Updating of payday: Fire Services	29/06/2023	29/06/2023	Approved
29/06/2023		Community Services	Agreement for use of Halls: Prophetic Awakening Revival Ministries, Harvest Church Franschoek, The Noble Aiders, House of Yehudah, Jubilee Life Ministries, Dare to Care, Spirit World Revival Ministries, Pniel Baptist Church, Sports Coaches Outreach, Spirit World Revival Ministries, Jesus Celebration International, New Apostolic Church	29/06/2023	29/06/2023	Approved
28/06/2023	MM22	Section 66 (1) (c) Systems Act	Letter of appointment – EPWP contracts (D Mdziniwa, L May, Z Booii, E November, S Sandlana, L Fata, S Overwacht	29/06/2023	30/06/2023	Approved
29/06/2023		ITC	3G Application: A van der Merwe, M Chettiar, T Leibrandt,A Napoleon	29/06/2023	30/06/2023	Approved
26/06/2023	HR2	Conditions of Service (SALGBC)	Standby 1-31 July – Environmental management	29/06/2023	30/06/2023	Approved
26/06/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: Environmental Management (1-31 July)	29/06/2023	30/06/2023	Approved
27/06/2023		HR	Disciplinary Complaint Form: C Pietersen	29/06/2023	30/06/2023	Approved
29/06/2023		HR	Cancellation of annual leave – D Swartz	29/06/2023	30/06/2023	Approved

DELEGATIONS EXERCISED FOR PERIOD 1 APRIL 2023 – 30 JUNE 2023

29/06/2023	HR2	Conditions of Service (SALGBC)	Switchboard Operator: R Jacobs overtime (June/July)	29/06/2023	30/06/2023	Approved
27/06/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: 29/06 until 2 July (Law Enf)	29/06/2023	30/06/2023	Approved
27/06/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: Traffic Admin (July)	29/06/2023	30/06/2023	Approved
22/06/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: Traffic Admin (Court Section – July)	29/06/2023	30/06/2023	Approved
23/06/2023	HR2	Conditions of Service (SALGBC)	Amended overtime: Traffic Law Enforcement – 22 June 2023	29/06/2023	30/06/2023	Approved
27/06/2023	HR2	Conditions of Service (SALGBC)	Planned overtime: Traffic Services (8 – 9 July 2023)	29/06/2023	30/06/2023	Approved
28/06/2023	HR2	Conditions of Service (SALGBC)	Standby Requirements: Law Enforcement (July 2023)	29/06/2023	30/06/2023	Approved
26/06/2023	HR2	Conditions of Service (SALGBC)	Amended overtime: Traffic - 25 June 2023	29/06/2023	30/06/2023	Approved

7.11.2	THE 4th SOUTH AFRICAN – GERMAN PEER LEARNING NETWORK WORKSHOP AND FUTURE ENGAGEMENTS
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Collaborator No:

IDP KPA Ref No:

Meeting Date:

Good Governance and Compliance

16 August 2023

1. SUBJECT: THE 4th SOUTH AFRICAN – GERMAN PEER LEARNING NETWORK WORKSHOP AND FUTURE ENGAGEMENTS

2. PURPOSE

To report back to Council on the 3rd Network Meeting *South African – German Peer Learning Network Workshop* that was hosted by Stellenbosch Municipality in terms of Council Item 11.11.3 of the 6th Council meeting of 27 July 2022.

To obtain Council's permission to attend the 4th South African-German Peer Learning Network and a hospitation as well as further engagements that are linked to the partnership.

3. DELEGATED AUTHORITY

In terms of 9.2 of the Cost Containment Policy 2019, only the municipal council in a Council Meeting can approve the international travel for any official or political bearer.

4. EXECUTIVE SUMMARY

Stellenbosch Municipality is part of the IUDF Intermediate City Support Programme which is being implemented in partnership with the Cooperative Governance and Traditional Affairs (COGTA) and the South African-German City Network. Dialogues for Urban Change (D4UC) is a project implemented by the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH on behalf of the Federal Ministry for Housing, Urban Development and Building (BMWSB). It is framed by the visions for sustainable cities included in the New Urban Agenda, the UN's Sustainable Development Goal 11, the New Leipzig Charter, and the German National Urban Development Policy. D4UC aims at bringing these ideas and approaches into the daily practice of cities by creating an environment for mutual learning among practitioners of urban development. The core of the D4UC project are three city networks from partners in the USA, Ukraine, South Africa and Germany. The feedback to Council will deal with the following:

- 4.1 The extended learning opportunities beyond the eight participating cities during the Stellenbosch learning Network engagement;
- 4.2 The nomination of Senior Manager: Protection Services and Senior Manager: Asset Management & Systems, Development Services & Project Management Unit (PMU) that will represent Stellenbosch Municipality.
- 4.3 Council to cover cost in terms of accommodation in Germany for 3 nights, visa costs municipality must take care of any further travel related costs (daily allowances, local transport to and from airport, and occasional dinners). See attached as **APPENDIX 1**.

- 4.4 Council take note that there will be further engagements linked to the partnership that will entail financial implications.

5. RECOMMENDATIONS

- (a) that Council note the feedback report with regards to the 3rd South African – German Peer Learning Network workshop that was held in Stellenbosch;
- (b) that Council approves the request for attendance of the 4th South African – German peer learning network workshop and a hospitation by Germany from 6 - 20 October 2023;
- (c) that Council approves the accommodation in Germany for 3 nights, visa costs and that the Municipality must take care of any further travel related costs (daily allowances, local transport to and from airport, and occasional dinners); and
- (d) that Council approves all further engagements linked to the partnership that will entail financial implications.

6. DISCUSSION / CONTENTS

6.1 Background

The concept driving the city network is to generate new thinking in urban development towards more integrated and safe neighbourhoods for all in the seven partner cities and beyond. As part of a “living lab”, each city provided one of their strategic urban development projects, ready to share knowledge and experiences as well as draw inspiration from their peers for the project’s continuing implementation.

The third meeting of the South African-German P2P Learning Network took place in Stellenbosch from 26/02 to 03/03/2023, and included:

- introduction to the Stellenbosch Municipality, general figures and data with emphasis on the complexity of urban development in Stellenbosch. The historic inner city, mixed-use housing development areas as well as informal settlements are visited and the cross-cutting issue of urban safety is highlighted.
- the current state of the Living Labs with a focus on changes which have occurred since our last meeting and upcoming steps within the project in the next six months. It is considered how the project is organized within the administration (internal project management structures) and whether there are management structures on site (e.g. neighbourhood management).
- site visit to Violence Prevention through Urban Upgrading (VPUU) NPC in Monwabisi Park, Khayelitsha to understand the VPUU approach to co-creating safe and sustainable neighbourhoods in urban areas, linked to the joint South African initiative “Safer Places: Resilient Institutions and Neighbourhoods Together” (SPRINT). Exploration of selected cohorts of interventions and joint discussions.
- collegial advice “Public open space Kayamandi” in which participants will be split into teams on development of a safe and liveable public space in the informal settlement Kayamandi. The aim is to explore questions such as: who are the key stakeholders? what could be the function of the public open space? how should the process be managed? what could the participation and information process look like?

- reflection on the network activities up to now and joint decisions on the further development of the network, such as way forward, working plan, upcoming events/papers/webinars.

6.1.1 WORKSHOP CONCEPT

The concept driving the network is to generate new thinking in urban development towards more integrated and safe neighborhoods for all in the eight partner cities and all other partners. As part of a “living lab” each city had to provide one of their strategic urban development projects, ready to share knowledge and experiences as well as draw inspiration from their peers for the project’s continuing implementation.

The primary focus of the network is on topical urban development challenges: Within the overarching topic of integrated urban development for the common good in the spirit of the New Leipzig Charter, the South African-German peer learning network aims at contributing to the implementation of the South African Integrated Urban Development Framework (IUDF) stipulations and linking them to tangible projects at a neighborhood level.

The network focuses on the sub-themes of how to co-create and maintain liveable and safe neighborhoods and quality public spaces with special regard to equitable access and use, as well as social cohesion and citizen safety, keeping in mind vulnerable groups such as women, children, and the elderly.

The workshop engaged with the higher-level policies on integrated urban development in the two countries with the intention of contextualizing the successes and challenges of the cities in the realization of projects for integrated and safe urban neighborhoods for all. The main reference points for the peer exchange are the strategic integrated projects which each of the eight participating cities has selected in the preparatory phase. Other themes and interests of the participants were explored through a bilateral exchange and the provision of ample opportunities for unstructured networking.

The unique “vertical” (i.e., national-local) learning dimension of the network was integrated into every network activity and was thus (a) extends the case studies and learning opportunities beyond the eight directly participating cities and (b) provides lessons to feed into national-level policy-making.

6.1.2 WORKSHOP OBJECTIVES

The objectives of the third workshop were as follows:

A mutual understanding of the respective challenges, potentials and solutions in the field of urban development will be further improved.

The D4UC peer learning community will be further consolidated and expanded with new members (e.g. the German cities of the Ukrainian-German network). All new participants will be introduced to the framework of the Dialogues for Urban Change (D4UC) approach.

Content-related peer learning based on the Living Labs will be continued and intensified participants intend to integrate learnings from the peer exchange into their projects.

Further virtual meetings and exchange mechanisms were discussed, and the next steps were jointly decided upon.

KAYAMANDI TOWNSHIP AND LIVING LAB

Park in Kayamandi Township from above.

An open space was identified in Kayamandi which previously used to be a playpark. The playpark was vandalised and the area was not safe for children to play. It was agreed that we get the buy-in from the locals to create a safe space for the immediate community but do it in a joint venture approach as we cannot do it alone and as shown, without the communities buy-in, the previous play park did not last. Meetings were held with the community staying around the playpark as well as local ward councillors.

A neighbourhood watch was established that would take responsibility as the community staying adjacent to the park to keep an eye on the playpark. It is envisaged to replace and repair the playing and gym equipment, resurface the netball court, which could also be used as a 5 a side soccer pitch, possible inclusion of vegetable garden to supply local ECD's/ childcare facilities, plant some trees with benches to sit under, and CCTV cameras. The area will be fenced to create a safe environment for children to play, with the possibility to place 2 containers which could provide an area for children to read books, be a "contact centre" to assist with providing advice to women and children dealing with gender based violence, etc.

The roll-out of this project has been challenged by certain individuals in the community with ulterior motives. However, we remain focussed, and with the joint venture approach taking into consideration the community needs the Municipality's main objective is to create a safe space and a blue print for similar areas in the immediate vicinity.

Regular engagements between the key stakeholders and the Municipality became the key principal to achieve the project goal. It was reiterated to the community that additional funding will only be invested in the area once it is proven that the community take ownership of the playpark and the maintenance thereof. It can be confirmed that the funding the Municipality allocated towards the projects is the Integrated Urban Development Grant.



Site-visit to the living lab project area - Kayamandi



Network working group that met in Stellenbosch

6.1.3 Way Forward

At the end of the peer-to-peer learning network, it was agreed to develop various working materials (papers) on selected topics within the framework of the D4UC learning network. The working materials will include a short introduction to the respective topic as well as a collection of good examples from the participating network cities. The topic of pop-up/temporary interventions in public space and will also include examples from Ludwigsburg and Karlsruhe. This will serve as blueprint for the South African cities in order to deal with some of the challenges confronting them.

In preparation for the next physical network meeting, a series of virtual meetings will be conducted with all the network members. Some of the topics that will be discussed in the upcoming meetings include:

- Neighbourhood management/ward management including participation
- Urban safety (including issues on infrastructure vandalism)
- Climate change (including Smart Cities)

The Senior Manager: Protection Services, Mr Charl Kitching, and the Senior Manager: Asset Management & Systems, Development Services & Project Management Unit (PMU), Ms Myrah Francis, was nominated to participate as the two members of the learning network group that will represent Stellenbosch Municipality.

6.2 Financial Implications

Council to cover the cost for accommodation in Germany for 3 nights, visa costs and that the Municipality must take care of any further travel related costs (daily allowances, local transport to and from airport, and occasional dinners); and all further engagements linked to the partnership that will entail financial implications.

6.3 Legal Implications

In line with the Cost Containment Policy

6.4 Staff Implications

None.

6.5 Previous / Relevant Council Resolutions

6th COUNCIL MEETING: 2022-07-27: ITEM 11.11.3

RESOLVED (nem con)

- (a) that Council approves the request for attendance of the 2nd South African – German peer learning network workshop and Federal National Urban Policy Congress that will be hosted in Germany from 10 to 16 September 2022; and
- (b) that Council approves the daily allowance for the duration of the forum.

8TH COUNCIL MEETING: 2022-10-26: ITEM 13.4**RESOLVED** (nem con)

- (a) that Council takes note of the visit to Germany by a delegation from Stellenbosch Municipality; and
- (b) that Council takes note that Stellenbosch Municipality will be hosting the next engagement during February 2023.

6.6 Risk Implications

Addressed in the content of the item.

ANNEXURES

ANNEXURE 1 – Invitation letter

FOR FURTHER DETAILS CONTACT:

NAME	Geraldine Mettler
POSITION	Municipal Manager
DIRECTORATE	Municipal Manager
CONTACT NUMBERS	021 808 8025
E-MAIL ADDRESS	Municipal.manager@stellenbosch.gov.za
REPORT DATE	8 August 2023

ANNEXURE 1



giz Potsdamer Platz 10 • 10785 Berlin • Deutschland

Ms Myrah Yvette Francis
3 Blossom Street
Franschhoek, 7690
Western Cape
South Africa

Potsdamer Platz 10
10785 Berlin, Deutschland
T
F
bettina.silbernagl@giz.de

Your reference Invitation Letter
Our reference Invitation Letter

July 11th, 2023

Re: Invitation to the *South African-German Peer Learning Network* to attend the fourth workshop of the network and a hospitation in Germany from October 6th to 20th, 2023

Deutsche Gesellschaft für
Internationale Zusammenarbeit (GIZ) GmbH

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Chairperson of the Supervisory Board
Jochen Flasbarth, State Secretary

Management Board
Thorsten Schäfer-Gümbel (Chair)
Ingrid-Gabriela Hoven

Commerzbank AG Frankfurt am Main
BIC (SWIFT): COBADEFFXXX
IBAN: DE45 5004 0000 0588 9555 00

Dear Myra Yvette Francis,

With this letter, I would like to thank you and your institution for your continued dedication to the partnership between South Africa and Germany in the field of integrated urban development and express an invitation to the upcoming activities of the *South African-German Peer Learning Network* in Germany. The duration of the trip to Germany will be from October 6th until October 20th 2023.

After three successful network meetings in Nelson Mandela Bay, Karlsruhe/Berlin, and Stellenbosch, the **fourth meeting will take place in the city of Nuremberg from Sunday, October 8th (afternoon) until Friday, October 13th (midday).**

Apart from taking another close look at all our living lab projects during the stay in Nuremberg, the workshop will continue to deepen our understanding of the issue of integrated urban development, sharpen our thinking around the issues of equitable access to safe and lively public spaces (especially for vulnerable groups, i.e. women or the elderly), whilst allowing enough space for peer advice and engagement on further/current topics that are on your minds.

Costs for accommodation, transport (air tickets in economy class, ground transport in Germany), lunches as well as selected dinners **will be covered through the programme for two selected participants** (if you wish to send max. one additional participant on your institution's costs, please contact us). **Accommodation** in Nuremberg has been secured at *Premier Inn Nürnberg City Centre* (Bahnhofstr. 14, 90402 Nuremberg). Please note that we will only accept participants that have been part of

Page 2/2 Fehler! Verweisquelle konnte nicht gefunden werden.

previous meetings (unless there are solid reasons), and also that this time we will be slightly more restrictive as to the number of participants joining in addition to the ones financed by GIZ.

We kindly request your organisation/city administration to take care of any further travel-related costs (visa costs, daily allowances, transport to and from the airport in South Africa, and occasional dinners).

Further details on the programme and specific tasks in preparation will be communicated closer to the workshop dates. Concerning the flight details, we will liaise with you individually after you have confirmed your participation. Please also indicate dietary requirements.

Besides the network meeting in Nuremberg, we are looking forward to your **hospitation** in Nuremberg (6th-7th and 13th-16th October) and Karlsruhe (16th-20th October). Accommodation in Karlsruhe has been secured at *Motel One, Kriegsstraße 25, 76133 Karlsruhe*. Please share an agenda agreed upon with your respective host city by mid-September. We will cover hotel costs within a certain budget range as well as travels within Germany but kindly ask you to cover any further costs related to your hospitation. In order to maximise everyone's learning experience, we kindly ask you to prepare a summary and presentation of your learnings.

Please note that this letter should also serve for the purpose of you procuring a visa. If you need further support in this matter, please let us know.

Please do not hesitate to get in touch with me at any time if there are further questions.



Dr Tina Silbernagl
*Programme Director,
Dialogues for Urban Change and
Cities for the Common Good*



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Mr Charl Kitching
5 Peck Way
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Western Cape
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bettina.silbernagl@giz.de

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Commerzbank AG Frankfurt am Main
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Dear Charl Kitching,

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Dr Tina Silbernagl
*Programme Director,
Dialogues for Urban Change and
Cities for the Common Good*

8.	REPORTS SUBMITTED BY THE EXECUTIVE MAYOR
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NONE

9.	URGENT MATTERS
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10.	MATTERS TO BE CONSIDERED IN-COMMITTEE
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SEE PINK DOCUMENTATION