

Annexure B

1.

**IDP and Budget Public Participation: April 2021
Consolidated Community Needs**

Public Participation - Ward Priorities and Needs Identified - April 2021

Potential Projects - Capex and Opex						Directorates				
Ward	Ref no	Source	Community Need/ Ward Priority	Response/s from Directorates/ Departments	Councillor	Linkage to Directorate	Department	Section	Responsible Portfolio Councillor	Responsible Senior Manager/ Manager
2	042021_ID P_PP0001	Minutes of Meeting	Alternative accommodation for the clinic: the current building was declared unsafe.	The PDoH indicated that the building in La Motte has been vadalised and cannot be use anymore.	Wilhelmina Petersen	Corporate Services	Property Services	Property Services	Cllr Frazenburg	Piet Smit
2	042021_ID P_PP0002	Minutes of Meeting	Request for a status update on the housing project in La Motte.	All necessary studies and applications has been made. The hold -up is with the transfer process of the land from the DoPW to the Municipality.	Wilhelmina Petersen	Planning and Economic Development	Integrated Human Settlements	Housing Development	Cllr Jindela	Lester van Stavel
2	042021_ID P_PP0003	Minutes of Meeting	Community to be informed re:cycling events in La Motte and youth to be consider to work at water points.	The Municipality is liasing with the Tourism Board on strategies to empower communities in providing opportunities for local residents w.r.t employment and skills development.	Wilhelmina Petersen	Community and Protection Services	Protection Services	Law Enforcement and Events Management	Cllr Badenhorst	Charl Kitching
2	042021_ID P_PP0004	Minutes of Meeting	Construction of new school in La Motte: request for consultation with the community.	The Provincial Department of Education is responsible for the project.	Wilhelmina Petersen	Corporate Services	Property Services	Property Services	Cllr Frazenburg	Piet Smit
2	042021_ID P_PP0005	Minutes of Meeting	Illegal dumping: Municipality to address the illegal dumping at the Dewdale/Bergriver Dam area.	The area belongs to the Department of Public Works, who is responsible for cleaning and security of the area.	Wilhelmina Petersen	Infrastructure Services	Waste Management	Area Cleansing and Collections	Cllr Smit	Clayton Hendricks
2	042021_ID P_PP0006	Minutes of Meeting	Fire extinguishers: Request the Municipality to return fire extinguishers that were removed from homes during municipal taking over of La Motte from SAFCOL.	Will investigate and revert back to the community as soon as possible.	Wilhelmina Petersen	Community and Protection Services	Protection Services	Disaster Management and Fire Services	Cllr Badenhorst	Charl Kitching
2	042021_ID P_PP0094	Have Your Say	Fencing of parks in Ward 2.		Wilhelmina Petersen	Community and Protection Services	Community Services	Parks and Cemeteries	Cllr Mdemka	Albert van der Merwe
2	042021_ID P_PP0095	Have Your Say	Installation of lights on parks in Ward 2.		Wilhelmina Petersen	Community and Protection Services	Community Services	Parks and Cemeteries	Cllr Mdemka	Albert van der Merwe
2	042021_ID P_PP0096	Have Your Say	Job creation: Employ community members to ensure safety and security at parks in Ward 2.		Wilhelmina Petersen	Community and Protection Services	Community Services	Parks and Cemeteries	Cllr Mdemka	Albert van der Merwe
2	042021_ID P_PP0097	Have Your Say	Sportsground in Wemmershoek: Changing rooms at the sportground is vandalised and no gate. Allegation that there is no official allocated to that particular sportground to close the gate.		Wilhelmina Petersen	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Transport Planning and Public Transport	Cllr Smit	Johan Fullard
2	042021_ID P_PP0098	Have Your Say	Cleaning of the dam in Mooiwater: causing flies.		Wilhelmina Petersen	Infrastructure Services	Water and Wastewater Services	Water Services Planning	Cllr Smit	Adrian Kurtz
2	042021_ID P_PP0099	Have Your Say	No smoking and No drinking signs to be installed on parks in Ward 2.		Wilhelmina Petersen	Community and Protection Services	Community Services	Parks and Cemeteries	Cllr Mdemka	Albert van der Merwe
2	042021_ID P_PP0100	Have Your Say	Request for bins to be placed on parks in Ward 2		Wilhelmina Petersen	Community and Protection Services	Community Services	Parks and Cemeteries	Cllr Mdemka	Albert van der Merwe
2	042021_ID P_PP0101	Have Your Say	Installation of a spraylight/ flood light in the graveyard.		Wilhelmina Petersen	Community and Protection Services	Community Services	Parks and Cemeteries	Cllr Mdemka	Albert van der Merwe
3	042021_ID P_PP0007	Minutes of Meeting	Fire department to check on firehouse (pipes).		Charles Manuel	Community and Protection Services	Protection Services	Disaster Management and Fire Services	Cllr Badenhorst	Charl Kitching

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3	042021_ID P_PP0008	Minutes of Meeting	Training to be provided to community members on how to use the fire pipes.		Charles Manuel	Community and Protection Services	Protection Services	Disaster Management and Fire Services	Cllr Badenhorst	Charl Kitching
3	042021_ID P_PP0009	Minutes of Meeting	Bad sewerage smell in Wemmershoek: this is causing a lot of flies in the area.	Designed and developed an upgrade phases for the the Wemmershoek WWTW. The first phase is completed , the tender process is also completed for the upgrade for the works. The work will start in the new financial year on site, this will be the 1 July 2021. Phase 2 is also completely designed for the upgrade of the works. Phase 2 will only be done when further funds is available. Interm mitigation measures is in process to to address the complaints of the smells.	Charles Manuel	Infrastructure Services	Water and Wastewater Services	Water and Wastewater Network Operations	Cllr Smit	Adrian Kurtz
3	042021_ID P_PP0010	Minutes of Meeting	Foot bridge in disrepair and no area lighting: Elderly need to walk over the foot bridge at bus shelter that links with the Wemmershoek community and no area lighting in that area.	Request for full detail on the bridge to conduct an investigation.	Charles Manuel	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Johan Fullard
3	042021_ID P_PP0011	Minutes of Meeting	Land for a church to be made avialable for Wemmershoek community.	Unfortuantly there is no site readily available. There is no vacant site earmarked for this purpose. This does not mean that the situation will not change in future. The land next to the Drakenstein road might be developed in future and this will might create opportunities. Suggestions for an interm arrangements is that churches make use of avialable facilities, but there are tariffs.	Charles Manuel	Corporate Services	Property Services	Property Services	Cllr Frazenburg	Piet Smit
3	042021_ID P_PP0012	Minutes of Meeting	Gym park in Wemmershoek (near sewerage works) is no benefit/ suitable to the community. Land to be made avialable for a park near the community that lives near the Wemmershoek community hall.	Will investigate why the current park is located at the specific location. Will also investigate the possibility of developing a park on the piece of land next to the hall. It is important to notice that the land might need to zoned to a public open space. Ons sal nie weer n park by die saal oprig nie want daar is reeds n park oorkant die saal...sien aangehegde kaarte. Die oop stuk grond is vir n kliniek bepaal langs die saal" Nazeemah Mohamed.	Charles Manuel	Community and Protection Services	Community Services	Parks and Cemeteries	Cllr Mdemka	Albert van der Merwe
3	042021_ID P_PP0013	Minutes of Meeting	Sewerage pipes at Plot No: 17: Plot No: 19 is also connected to the sewerage pipes of plot no: 17, which is causing sewerage challenges.	Senior Manager takes cognisance of the complaint and it will be investigated.	Charles Manuel	Infrastructure Services	Water and Wastewater Services	Water and Wastewater Network Operations	Cllr Smit	Adrian Kurtz
3	042021_ID P_PP0014	Minutes of Meeting	Degrading of the road that is being use by trucks in Wemmershoek.	The tankers must collect effluent water from certain places. All the water that is collected in Franschoek is dumped in the Wemmershoek WWTW. An investigation will be conducted and report back to the community.	Charles Manuel	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Johan Fullard

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3	042021_ID P_PP0015	Minutes of Meeting	Delepatad building infornt of the Wemmershoek Hall.....Who is the owner of the building?	Received requests from the community that the building should be demolished. Need to make a final decision whether the building will be demolished or if it will be put out on tender. The building structure is reasonably well and the biggest damage is to the roof. This is a business site.	Charles Manuel	Corporate Services	Property Services	Property Services	Cllr Frazenburg	Piet Smit
3	042021_ID P_PP0016	Minutes of Meeting	Streetlights to be installed or fixed in Wemmershoek.		Charles Manuel	Infrastructure Services	Electrical Services	Operations and Maintenance	Cllr Smit	Nombulelo Zwane
3	042021_ID P_PP0017	Minutes of Meeting	Neighbourhood watches in Wemmershoek: Need assistance from the Municipality (Law Enforcement) on weekends.		Charles Manuel	Community and Protection Services	Protection Services	Law Enforcement and Events Management	Cllr Badenhorst	Charl Kitching
3	042021_ID P_PP0018	Minutes of Meeting	Installation of speedhumps on the sharp turn in Wemmershoek.		Charles Manuel	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Johan Fullard
3	042021_ID P_PP0019	Minutes of Meeting	Sportsground in Wemmershoek: Changing rooms at the sportground is vandalised and no gate. Allegation that there is no official allocated to that particular sportground to close the gate.	Will investigate the matter. Will make contact with the community member who raised the question.	Charles Manuel	Community and Protection Services	Community Services	Recreation, Sport Grounds and Halls	Cllr Mdemka	Albert van der Merwe
3	042021_ID P_PP0020	Minutes of Meeting	Zonneblom Street No6: No streetlights or is not in working conditions.	Will investigate and directly respond to the gentleman.	Charles Manuel	Infrastructure Services	Electrical Services	Operations and Maintenance	Cllr Smit	Nombulelo Zwane
3	042021_ID P_PP0021	Minutes of Meeting	Request to use other platforms to inform the community about the new property valuations and how the calculations was made.	Letters were sent to property owners about the new property valuations and the community can make contact with the Municipality.	Charles Manuel	Finance Services	Revenue and Expenditure	Revenue	Cllr Crawley	Pieter Wagener
3	042021_ID P_PP0102	Have Your Say	Borehole to be repair on field (currently out of order).		Charles Manuel	Community and Protection Services	Community Services	Recreation, Sport Grounds and Halls	Cllr Mdemka	Albert van der Merwe
3	042021_ID P_PP0103	Have Your Say	Lifting of current cricket pitch (Surface Turf).		Charles Manuel	Community and Protection Services	Community Services	Recreation, Sport Grounds and Halls	Cllr Mdemka	Albert van der Merwe
3	042021_ID P_PP0104	Have Your Say	Availability of business vacant land for businesses to operate in Wemmershoek.		Charles Manuel	Corporate Services	Property Services	Property Services	Cllr Frazenburg	Piet Smit
3	042021_ID P_PP0105	Have Your Say	Improvement of infrastructure on the Sportfield in Wemmershoek.		Charles Manuel	Community and Protection Services	Community Services	Recreation, Sport Grounds and Halls	Cllr Mdemka	Albert van der Merwe
3	042021_ID P_PP0106	Have Your Say	Upgrading of the cricket turf pitch.		Charles Manuel	Community and Protection Services	Community Services	Recreation, Sport Grounds and Halls	Cllr Fasser	Albert van der Merwe
3	042021_ID P_PP0107	Have Your Say	Flood lights needed at the sport fields and facilities- Wemmershoek sport grounds.		Charles Manuel	Community and Protection Services	Community Services	Recreation, Sport Grounds and Halls	Cllr Fasser	Albert van der Merwe
3	042021_ID P_PP0108	Have Your Say	Request for the installation of practice nets for cricket.		Charles Manuel	Community and Protection Services	Community Services	Recreation, Sport Grounds and Halls	Cllr Fasser	Albert van der Merwe

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4	042021_ID P_PP0022	Minutes of Meeting	Youth, arts and culture: are there any projects the municipality will be implementing for the next two years.	There is programmes planned for you in the upcoming months. The launch of the Youth Forum and youth to register to be part of the event. Any youth programmes will always be advertised on municipal facebook page, libraries and at ward offices. Programmes include: youth skills training, driver and licence training and other accredited skill training.	Malcolm Johnson	Community and Protection Services	Community Development	Community Development	Cllr Fasser	Michelle Aalbers
4	042021_ID P_PP0023	Minutes of Meeting	Graveyard in Kylemore:request to the Municipality to cut the grass on the community property/ graveyard once a year, due to the illegal dumping.	The cemetery does not belongs to the municipality and is not allowed to work on private property. The church will have to maintain the graveyard.	Malcolm Johnson	Community and Protection Services	Community Services	Parks and Cemeteries	Cllr Mdemka	Albert van der Merwe
4	042021_ID P_PP0024	Minutes of Meeting	Library in Kylemore: this has been an outstanding issue for the past 20 years.	The Municipality does not build libraries and funding must be made avialable by DCAS and they have indicated that there is no funding available for the construction of a library. National Government allocate funds to Provincial Government, libraries is an under funded mandate, so Province provides funds for salaries.	Malcolm Johnson	Community and Protection Services	Community Services	Library Services	Cllr Badenhorst	Johan Fullard
4	042021_ID P_PP0025	Minutes of Meeting	Streetlights in Kylemore: 80% not in working condition.	Eskom is not responding properly , but are in discussion with Eskom and will follow - up.	Malcolm Johnson	Infrastructure Services	Electrical Services	Operations and Maintenance	Cllr Smit	Nombulelo Zwane
4	042021_ID P_PP0109	Have Your Say	Youth: Upliftment, development and inspiration. Appreciation and economic development needs to be encouraged.		Malcolm Johnson	Community and Protection Services	Community Development	Community Development	Cllr Fasser	Michelle Aalbers
4	042021_ID P_PP0110	Have Your Say	Houses for Kylemore.		Malcolm Johnson	Planning and Economic Development	Development Planning	Housing Development	Cllr Jindela	Lester van Stavel
4	042021_ID P_PP0111	Have Your Say	Assistance is need with substance abuse and selling of drugs: Hotspots are Blainey street and Malva Street.		Malcolm Johnson	Community and Protection Services	Protection Services	Law Enforcement and Events Management	Cllr Badenhorst	Charl Kitching
4	042021_ID P_PP0112	Have Your Say	Communication to be forwarded to the community and ward offices if there is water distruptions and work in progress.		Malcolm Johnson	Infrastructure Services	Water and Wastewater Services	Water and Wastewater Network Operations	Cllr Smit	Adrian Kurtz
4	042021_ID P_PP0153	Written Submission	Upgrading of speedhumps in Pniël.		Malcolm Johnson	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Johan Fullard
5	042021_ID P_PP0026	Minutes of Meeting	Addressing the housing issues of Jonkerhoek community.	The Housing Development Agency and Department of Public Works is busy with a process.	Donovan Joubert	Planning and Economic Development	Integrated Human Settlements	Housing Development	Cllr Jindela	Lester van Stavel
5	042021_ID P_PP0027	Minutes of Meeting	Hillside Villiage: Blocked Stormwater pipes.	Will investigae and attend to the matter.	Donovan Joubert	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Johan Fullard

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5	042021_ID P_PP0028	Minutes of Meeting	Hillside Villiage: Installation of lighting on open spaces.		Donovan Joubert	Infrastructure Services	Electrical Services	Operations and Maintenance	Cllr Smit	Nombulelo Zwane
5	042021_ID P_PP0029	Minutes of Meeting	Construction of speedhumps in Hillside Village in Ward 5.	Will investigae and attend to the matter.	Donovan Joubert	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Traffic Engineering	Cllr Smit	Johan Fullard
5	042021_ID P_PP0030	Minutes of Meeting	GAP housing for backyard dwellers and affordable housing opportunities.		Donovan Joubert	Planning and Economic Development	Integrated Human Settlements	Housing Development	Cllr Jindela	Lester van Stavel
5	042021_ID P_PP0031	Minutes of Meeting	Open piece of land at Hillside Villiage - for what will it be utilised.	Will report back to the community.	Donovan Joubert	Planning and Economic Development	Integrated Human Settlements	Housing Development	Cllr Jindela	Lester van Stavel
5	042021_ID P_PP0032	Minutes of Meeting	Youth development programmes for Ward 5.		Donovan Joubert	Community and Protection Services	Community Development	Community Development	Cllr Fasser	Michelle Aalbers
5	042021_ID P_PP0033	Minutes of Meeting	Tennis courts must be used for the right purpose.		Donovan Joubert	Community and Protection Services	Community Services	Recreation, Sport Grounds and Halls	Cllr Fasser	Albert van der Merwe
5	042021_ID P_PP0034	Minutes of Meeting	Building of a Multipurpose Center for Ida's Valley.		Donovan Joubert	Corporate Services	Property Services	Property Services	Cllr Frazenburg	Piet Smit
6	042021_ID P_PP0035	Minutes of Meeting	Repair of pipe burst next to Ida's Valley Library.		Nateshia Mcombring	Infrastructure Services	Water and Wastewater Services	Water and Wastewater Network Operations	Cllr Smit	Adrian Kurtz
6	042021_ID P_PP0036	Minutes of Meeting	Request to improve the advertising of IDP public participation meetings.		Nateshia Mcombring	Office of the Municipal Manager	Governance	IDP/PMS/PP	Ald van Deventer	Shireen De Visser
6	042021_ID P_PP0037	Minutes of Meeting	Provision of affordable place/space for businesses to operate in Ida's Valley.		Nateshia Mcombring	Corporate Services	Property Services	Property Services	Cllr Frazenburg	Piet Smit
6	042021_ID P_PP0038	Minutes of Meeting	Re-purposing of BMX Track - white elephant.		Nateshia Mcombring	Community and Protection Services	Community Services	Recreation, Sport Grounds and Halls	Cllr Fasser	Albert van der Merwe
6	042021_ID P_PP0039	Minutes of Meeting	Law Enforcement officials to address the Illegal shebeens and drug houses.		Nateshia Mcombring	Community and Protection Services	Protection Services	Law Enforcement and Events Management	Cllr Badenhorst	Charl Kitching
6	042021_ID P_PP0040	Minutes of Meeting	Dam in Ida's Valley posing as a risk for the community.		Nateshia Mcombring	Infrastructure Services	Water and Wastewater Services	Water Services Planning	Cllr Smit	Adrian Kurtz
6	042021_ID P_PP0041	Minutes of Meeting	Proper handover of the Hockey field in Ida's Valley.		Nateshia Mcombring	Community and Protection Services	Community Services	Recreation, Sport Grounds and Halls	Cllr Fasser	Albert van der Merwe
7	042021_ID P_PP0042	Minutes of Meeting	Cluver weg, No 24: The house is used as student accommodation, but has been zoned to a "conventional residential zone". Complaints was send to the Municipality to action.	The department will follow up and provide feedback to Ward 7.	Alwyn Hanekom	Planning and Economic Development	Development Management	Land Use Management	Cllr Groenewald	Stiaan Carstens

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7	042021_ID P_PP0043	Minutes of Meeting	Development of Erves: 2151, 2152, 2153 and 11191 (Schoongezicht Development): the application for development is currently at the Municipality to develop 103 units per hectar, but the regulation only allow for 50 units per hectar. Information is requested on this development.		Alwyn Hanekom	Planning and Economic Development	Development Management	Land Use Management	Cllr Groenewald	Stiaan Carstens
7	042021_ID P_PP0044	Minutes of Meeting	Status on the projects pedestrian zone and park & rides around Stellenbosch.	There is an NMT programme that focuses on locating empty facilities in each Ward, with the new master plan and policy in place it will allow to implement bicycles lock up facilities and pedestrian pathways. The department have identified areas to construct and develop parking areas within the Stellenbosch area. Parking areas have been located on the fringes of the CBD of Stellenbosch, for example: Pick and Pay open space area.	Alwyn Hanekom	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Johan Fullard
11	042021_ID P_PP0148	Written Submission	Stadler Street: Sewerage pipe system is outdated, constant repair work needs to be done and needs to be replaced.		Johannie Serdyn	Infrastructure Services	Water and Wastewater Services	Water and Wastewater Network Operations	Cllr Smit	Adrian Kurtz
11	042021_ID P_PP0149	Written Submission	Parking at station: Paid parking system required.		Johannie Serdyn	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Adrian Kurtz
11	042021_ID P_PP0150	Written Submission	Safety and Security: Security camera required in Stadler Street.		Johannie Serdyn	Community and Protection Services	Protection Services	Law Enforcement and Events Management	Cllr Badenhorst	Charl Kitching
11	042021_ID P_PP0151	Written Submission	Safety and Security: Lighting (poles) in streets Hamekop, Troupant, Adelaar, Tarentaal Streets must be lower.		Johannie Serdyn	Community and Protection Services	Protection Services	Law Enforcement and Events Management	Cllr Badenhorst	Charl Kitching
11	042021_ID P_PP0152	Written Submission	Greening of the ward: Planting of trees Some trees needs to be replaced. Ward 11 will plant 100 trees.		Johannie Serdyn	Community and Protection Services	Community Services	Parks and Cemeteries	Cllr Mdemka	Albert van der Merwe
12	042021_ID P_PP0045	Minutes of Meeting	Title deeds: Municipality to hand over title deeds to the Watergang Phase 2c.		Nokuthula Managa-Gugushe	Planning and Economic Development	Integrated Human Settlements	Housing Administration	Cllr Jindela	Rotanda Swartbooi
12	042021_ID P_PP0046	Minutes of Meeting	Housing development for Kayamandi.		Nokuthula Managa-Gugushe	Planning and Economic Development	Integrated Human Settlements	Housing Development	Cllr Jindela	Lester van Stavel
12	042021_ID P_PP0113	Have Your Say	Renovation and upgrading of the existing Thubelitsha park.		Nokuthula Managa-Gugushe	Community and Protection Services	Community Services	Parks and Cemeteries	Cllr Mdemka	Albert van der Merwe
12	042021_ID P_PP0114	Have Your Say	Municipality to make provision for a Ward Mobile office in ward 12.		Nokuthula Managa-Gugushe	Corporate Services	Property Services	Property Services	Cllr Frazenburg	Piet Smit

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12	042021_ID P_PP0115	Have Your Say	Upgrading of dusty roads in Nkanini.		Nokuthula Managa-Gugushe	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Johan Fullard
12	042021_ID P_PP0116	Have Your Say	Greening of open spaces in Ward 12.		Nokuthula Managa-Gugushe	Community and Protection Services	Community Services	Parks and Cemeteries	Cllr Mdemka	Albert van der Merwe
12	042021_ID P_PP0117	Have Your Say	Installation of security fence around the Watergang dam.		Nokuthula Managa-Gugushe	Infrastructure Services	Water and Wastewater Services	Water Services Planning	Cllr Smit	Adrian Kurtz
12	042021_ID P_PP0118	Have Your Say	Building of a community hall in Kayamandi instead of renovating Makhuphula hall.		Nokuthula Managa-Gugushe	Corporate Services	Property Services	Property Services	Cllr Frazenburg	Piet Smit
13	042021_ID P_PP0047	Minutes of Meeting	Construction and maintenance of drainage system in OPP C141 hostel.		Faith Bangani-Menziwa	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Johan Fullard
13	042021_ID P_PP0048	Minutes of Meeting	Request to fix and maintainance of CCTV cameras in Kayamandi.		Faith Bangani-Menziwa	Community and Protection Services	Protection Services	Law Enforcement and Events Management	Cllr Badenhorst	Charl Kitching
13	042021_ID P_PP0049	Minutes of Meeting	Municipality needs to provide accomodation for the disabled and elderly that is staying in C144 Mdala street (hostel).		Faith Bangani-Menziwa	Planning and Economic Development	Integrated Human Settlements	Housing Development	Cllr Jindela	Lester van Stavel
14	042021_ID P_PP0050	Minutes of Meeting	Utalisation of already serviced land to build houses in Kayamandi and move people to temporal houses while building.		Phelisa Sitshoti	Planning and Economic Development	Integrated Human Settlements	Housing Development	Cllr Jindela	Lester van Stavel
14	042021_ID P_PP0051	Minutes of Meeting	Hand over of title deeds in Ward 14.		Phelisa Sitshoti	Community and Protection Services	Integrated Human Settlements	Housing Administration	Cllr Jindela	Rotanda Swartbooi
14	042021_ID P_PP0052	Minutes of Meeting	Create employment opportunities for residents in Ward 14.		Phelisa Sitshoti	Planning and Economic Development	Development Planning	Local Economic Development and Tourism	Cllr Groenewald	Craig Alexander
14	042021_ID P_PP0053	Minutes of Meeting	Request for swimming pool in Kayamandi.		Phelisa Sitshoti	Community and Protection Services	Community Services	Recreation, Sport Grounds and Halls	Cllr Fasser	Albert van der Merwe
15	042021_ID P_PP0054	Minutes of Meeting	Request for law enforcement to patrol and assist neighbourhood watch in Kayamandi.		Nosibulele Sinkinya	Community and Protection Services	Protection Services	Law Enforcement and Events Management	Cllr Badenhorst	Craig Alexander
15	042021_ID P_PP0119	Have Your Say	Municipality must provide Mobile gym (container)		Nosibulele Sinkinya	Community and Protection Services	Community Services	Recreation, Sport Grounds and Halls	Cllr Mdemka	Albert van der Merwe
15	042021_ID P_PP0120	Have Your Say	Provision of additional toilets in Zone O, Watergang , Zone L.		Nosibulele Sinkinya	Infrastructure Services	Water and Wastewater Services	Water and Wastewater Network Operations	Cllr Smit	Adrian Kurtz

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16	042021_ID P_PP0055	Minutes of Meeting	Safety: More visibility of Law Enforcement at the Park in Vredelust Street.	Regular operations are jointly done with SAPS and the Neighbourhood watch. If community members what to become part of the Neighbourhood watch they can contact the Municipality. Training and equipment is provided. Complaints to be register through the Whatsapp line or via email.	Elsabe Vermeulen	Community and Protection Services	Protection Services	Property Services	Cllr Badenhorst	Charl Kitching
16	042021_ID P_PP0056	Minutes of Meeting	Status report on the installation of flood lights on the Cloetesville Sport grounds.	No funds available on the current budget for the floodlights. Although it is not on the budget, the department is in discussion with the Finance department to make provision for the upgrading of the floodlights.	Elsabe Vermeulen	Community and Protection Services	Community Services	Recreation, Sport Grounds and Halls	Cllr Fasser	Albert van der Merwe
16	042021_ID P_PP0057	Minutes of Meeting	Identification of land for housing development.	Additional land has been identified in Cloetesville. Impact studies has been completed. The reports are currently circulated to the different departments for their inputs. This report will go to Council and it will be identify which land may be used for housing developing.	Elsabe Vermeulen	Planning and Economic Development	Development Planning	Housing Development	Cllr Jindela	Lester van Stavel
16	042021_ID P_PP0058	Minutes of Meeting	Housing: Rhode street Flats - some residents do not have rental contracts with the Municipality.	Request for a list of address to be investigated.	Paul Biscombe	Planning and Economic Development	Integrated Human Settlements	Housing Administration	Cllr Jindela	Rotanda Swartbooi
16	042021_ID P_PP0059	Minutes of Meeting	Will the people in Cloetesville qualify for the new housing developments with bad credit records.	Social housing will be target at households with an income from R1500 to R15 000 per month. This specific group people who find it difficult to apply for a home loan at a bank. Consumer education will be rolled out to prepare people for this specific rental.	Paul Biscombe	Planning and Economic Development	Development Planning	Housing Development	Cllr Jindela	Lester van Stavel
16	042021_ID P_PP0060	Minutes of Meeting	Low cost housing on Erf 7001: will this be for the community of Cloetesville or for WCO24.	GAP housing market and credit record scores will become important. Main goal will be to accommodate more people of Cloetesville but will also look at areas within Stellenbosch where there is need for affordable housing.	Paul Biscombe	Planning and Economic Development	Development Planning	Housing Development	Cllr Jindela	Lester van Stavel
16	042021_ID P_PP0061	Minutes of Meeting	ID Booth - Proposal submitted in 2019 to Protection Services for providing ID photo service to the clients at the Traffic Department.	A few proposals were received, but was referred to the LED department. Will need to be followed up with the Acting Manager: LED. An item will be tabled at Council for approval on the application and approval of services to be provided at the Traffic department. item will be circulated to the other departments for their inputs.	Paul Biscombe	Community and Protection Services	Protection Services	Traffic Services	Cllr Badenhorst	Charl Kitching
16	042021_ID P_PP0062	Minutes of Meeting	Land to be made available for the driving schools to practice K53 parking/ K53 Yard.	Not the function of the Traffic department to identify land for a K53 Yard.	Paul Biscombe	Community and Protection Services	Protection Services	Traffic Services	Cllr Badenhorst	Charl Kitching

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Potential Projects - Capex and Opex						Directorates				
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16	042021_ID P_PP0063	Minutes of Meeting	Wilgerstreet and Fortuin street - Tarring of side walks.	Will investigate whether Wilger and Fortuin are on the Masterplan, if not an investigation will be conducted for possible adding on the list.	Paul Biscombe	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Johan Fullard
16	042021_ID P_PP0064	Minutes of Meeting	The park in Wilgerstreet only have 2 equipment items on it, will more equipment/ items be added.	More items will be added.	Paul Biscombe	Community and Protection Services	Community Services	Parks and Cemeteries	Cllr Mdemka	Albert van der Merwe
16	042021_ID P_PP0121	Have Your Say	Roads/ maintence of roads to be completed in a once off process and not in phases.		Elsabe Vermeulen	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Johan Fullard
16	042021_ID P_PP0122	Have Your Say	Repair/ maintenance of houses in Pine, Vredelust, North End street.		Elsabe Vermeulen	Infrastructure Services	Infrastructure Planning, Development and Implementation	Infrastructure Implementation	Cllr Smit	Jeri-Lee Mowers
16	042021_ID P_PP0123	Have Your Say	Residents in Whity City (Smartie Town) to be given ownership/ title deeds.		Elsabe Vermeulen	Planning and Economic Development	Integrated Human Settlements	Housing Administration	Cllr Jindela	Rotanda Swartbooi
16	042021_ID P_PP0124	Have Your Say	Request for a meeting with the contractor responsible for the upgrading of the Cloetesville swimming pool. (ward committee and contractor)		Elsabe Vermeulen	Community and Protection Services	Community Services	Recreation, Sport Grounds and Halls	Cllr Fasser	Albert van der Merwe
16	042021_ID P_PP0125	Have Your Say	Re-building/ repair of tennis court walls.		Elsabe Vermeulen	Community and Protection Services	Community Services	Recreation, Sport Grounds and Halls	Cllr Fasser	Albert van der Merwe
16	042021_ID P_PP0133	Online Q & A	Stellcare (Childware): Has been proactive pre -Covid 19 to embark on addressing poverty and unemployment. The EPWP funding was stopped by the Department of Public Works. Will the Municipality consider working with StellCare to re-implement the EPWP project.	Department will follow -up with Ms Bettie Nieuwoudt from StellCare.	Elsabe Vermeulen	Planning and Economic Development	Development Planning	Local Economic Development and Tourism	Cllr Groenewald	Craig Alexander
16	042021_ID P_PP0134	Online Q & A	Statistics on the allocation of title deeds in Cloetesville and Ida's Valley much less than areas.	The Steps are currenty being upgraded with this process handing over of houses will also follow.	Elsabe Vermeulen	Planning and Economic Development	Integrated Human Settlements	Housing Development	Cllr Jindela	Lester van Stavel
16	042021_ID P_PP0135	Online Q & A	Housing: Backyard dwellers to be incorporated into new housing development projects.	Municipality is looking at social housing to make it more affordable for backyard dwellers. An intensive program is currenty in process for implementation.	Elsabe Vermeulen	Planning and Economic Development	Integrated Human Settlements	Housing Development	Cllr Jindela	Lester van Stavel
16	042021_ID P_PP0136	Online Q & A	Identification of Isolation site for people with disabilities.	The department will make contact with Ricardo Lodewyk on the isolation site for people with disabilities.	Elsabe Vermeulen	Community and Protection Services	Community Development	Community Development	Cllr Fasser	Michelle Aalbers

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16	042021_ID P_PP0137	Online Q & A	Request for skips in the recycle project. (StellCare)	Department will be in contact with Bettie Nieuwoudt (manager@kindersorgstellenbosch.co.za). A contractor has been appointed to collect recycling materiaal, this will be done in the WCO24.	Elsabe Vermeulen	Infrastructure Services	Waste Management	Waste Minimisation and Disposal	Cllr Smit	Clayton Hendricks
16	042021_ID P_PP0138	Online Q & A	ECD Facilities: New housing developments to include ECD facilities.		Elsabe Vermeulen	Corporate Services	Property Services	Property Services	Cllr Frazenburg	Piet Smit
16	042021_ID P_PP0142	MS Teams Chat	Upgrading of swimming pool in Cloetesville.	Tender for the upgrading of the swimming pool has been allocated to a service provider and will start with the upgrade by the end of April.	Elsabe Vermeulen	Community and Protection Services	Community Services	Recreation, Sport Grounds and Halls	Cllr Fasser	Albert van der Merwe
16	042021_ID P_PP0143	MS Teams Chat	Status report on the upgrading of The Steps.	The contractor is currently on site.	Elsabe Vermeulen	Infrastructure Services	Infrastructure Planning, Development and Implementation	Infrastructure Implementation	Cllr Smit	Jeri-Lee Mowers
16	042021_ID P_PP0144	MS Teams Chat	Tarring of sidewalk in Ward 16.	Cllr Vermeulen will make contact with Mr Louw for a list of sidewalks that will be tarred in this/ next financial year. A Masterplan will go to Council for approval, but the Councillor to provide a list of priority sidewalks.	Elsabe Vermeulen	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Johan Fullard
16	042021_ID P_PP0145	MS Teams Chat	Status report on the informal trading site.	The contractor completed the work. Currently busy with electricity connection and allocation of "stalletjies.	Elsabe Vermeulen	Planning and Economic Development	Development Planning	Local Economic Development and Tourism	Cllr Groenewald	Craig Alexander
17	042021_ID P_PP0126	Have Your Say	Request for 3 extra pot plants at the Welgevonden Estate entrance (on the island).		Paul Biscombe	Community and Protection Services	Community Services	Parks and Cemeteries	Cllr Mdemka	Albert van der Merwe
17	042021_ID P_PP0127	Have Your Say	Construction of speedhumps in Kloof Street.		Paul Biscombe	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Johan Fullard
17	042021_ID P_PP0128	Have Your Say	Visibility of traffic officers over weekends in Cloetesville.		Paul Biscombe	Community and Protection Services	Protection Services	Traffic Services	Cllr Badenhorst	Charl Kitching
17	042021_ID P_PP0129	Have Your Say	Upgrading of Cloetesville entrance.		Paul Biscombe	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Johan Fullard
17	042021_ID P_PP0130	Have Your Say	Request for the installation of Gym- equipment for the Wilger Street park.		Paul Biscombe	Community and Protection Services	Community Services	Parks and Cemeteries	Cllr Mdemka	Albert van der Merwe

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17	042021_ID P_PP0131	Have Your Say	Request for the upgrade of the Trench behind Stellita park.		Paul Biscombe	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Johan Fullard
17	042021_ID P_PP0147	Written Submission	Request for pick up and drop off point for children at Pieter Langeveldt and Rietenbosch school.		Elsabe Vermeulen	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Johan Fullard
18	042021_ID P_PP0065	Minutes of Meeting	Attend to Sport grounds vandalism.		Emily Fredericks	Community and Protection Services	Community Services	Recreation, Sport Grounds and Halls	Cllr Fasser	Albert van der Merwe
18	042021_ID P_PP0066	Minutes of Meeting	Mandela housing project to be completed.		Emily Fredericks	Infrastructure Services	Infrastructure Planning, Development and Implementation	Planning, Design, Construction and Services	Cllr Smit	Jeri-Lee Mowers
18	042021_ID P_PP0067	Minutes of Meeting	Street lightings to be maintained.		Emily Fredericks	Infrastructure Services	Electrical Services	Operations and Maintenance	Cllr Smit	Nombulelo Zwane
18	042021_ID P_PP0068	Minutes of Meeting	Housing for backyard dwellers.		Emily Fredericks	Planning and Economic Development	Integrated Human Settlements	Housing Development	Cllr Jindela	Lester van Stavel
18	042021_ID P_PP0069	Minutes of Meeting	Illegal occupation of land by backyard dwellers.		Emily Fredericks	Corporate Services	Property Services	Property Services	Cllr Frazenburg	Piet Smit
18	042021_ID P_PP0070	Minutes of Meeting	Fire brigade to improve the response time to fires.		Emily Fredericks	Community and Protection Services	Protection Services	Disaster Management and Fire Services	Cllr Badenhorst	Charl Kitching
18	042021_ID P_PP0071	Minutes of Meeting	Building of a high school/ primary school.		Emily Fredericks	Corporate Services	Property Services	Property Services	Cllr Frazenburg	Piet Smit
18	042021_ID P_PP0072	Minutes of Meeting	Request for another park.		Emily Fredericks	Community and Protection Services	Community Services	Parks and Cemeteries	Cllr Mdemka	Albert van der Merwe
18	042021_ID P_PP0073	Minutes of Meeting	Clarity on whether La Rochelle will only be for backyard dwellers.		Emily Fredericks	Planning and Economic Development	Integrated Human Settlements	Housing Development	Cllr Jindela	Lester van Stavel
18	042021_ID P_PP0132	Have Your Say	Skills development projects: why the age restriction on the Mayoral projects is 35 years old?		Emily Fredericks	Community and Protection Services	Community Development	Community Development	Cllr Fasser	Michelle Aalbers
18	042021_ID P_PP0146	MS Teams Chat	Maintenance of streetlights that belong to Eskom in Klapmuts.		Emily Fredericks	Infrastructure Services	Electrical Services	Operations and Maintenance	Cllr Smit	Nombulelo Zwane
19	042021_ID P_PP0074	Minutes of Meeting	Calcutta bos: to be utilized for farmworker housing.		Jan Karel Hendriks	Planning and Economic Development	Integrated Human Settlements	Housing Development	Cllr Jindela	Lester van Stavel
19	042021_ID P_PP0075	Minutes of Meeting	Status update on the Elsie's river project.	A feasibility study need to be conducted, before a decision can be made. Earmark for 300 low cost housing opportunities.	Jan Karel Hendriks	Planning and Economic Development	Integrated Human Settlements	Housing Development	Cllr Jindela	Lester van Stavel

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19	042021_ID P_PP0076	Minutes of Meeting	Safety on roads/ construction of roads: Kromme Rhee, Muldersvlei and De Novo road.		Jan Karel Hendriks	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Johan Fullard
19	042021_ID P_PP0077	Minutes of Meeting	Development/ construction of a Memorial Park in Ward 19.		Jan Karel Hendriks	Community and Protection Services	Community Services	Parks and Cemeteries	Cllr Mdemka	Albert van der Merwe
19	042021_ID P_PP0078	Minutes of Meeting	Construction of sidewalks on the roads: Kromme Rhee, Muldersvlei and De Novo road.		Jan Karel Hendriks	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Johan Fullard
19	042021_ID P_PP0079	Minutes of Meeting	Cleaning and closing of Weltevrede / Smartie Town rivers.		Jan Karel Hendriks	Community and Protection Services	Community Services	Environmental Management	Cllr Mdemka	Albert van der Merwe
19	042021_ID P_PP0080	Minutes of Meeting	Cleaning of stormwater ditches.		Jan Karel Hendriks	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Johan Fullard
19	042021_ID P_PP0081	Minutes of Meeting	Housing development in Ward 19.		Jan Karel Hendriks	Planning and Economic Development	Integrated Human Settlements	Housing Development	Cllr Jindela	Lester van Stavel
20	042021_ID P_PP0082	Minutes of Meeting	Longland housing project: No agreement was reached on the moving of the families.	Meeting to be held with the beneficiary committee on 22 April 2021.	Ansaaf Crombie	Infrastructure Services	Infrastructure Planning, Development and Implementation	Development	Cllr Smit	Jeri-Lee Mowers
20	042021_ID P_PP0083	Minutes of Meeting	Longlands housing project: 144 sites on the Longlands project, 138 to be top structures. What happen to the other 6 top structures and to who will it be allocated?	Need to concentrate on finalising the project and services that need to be provided. DoHS already approved the finance for the top structures.	Ansaaf Crombie	Infrastructure Services	Infrastructure Planning, Development and Implementation	Development	Cllr Smit	Jeri-Lee Mowers
20	042021_ID P_PP0084	Minutes of Meeting	Title deeds for Digteby community.	Township establishment was not completed in Digteby. The completion of the entrance road that would be able to be completed with the Longlands development. Once this is completed the 20 houses could be transferred to the families of Digteby.	Ansaaf Crombie	Planning and Economic Development	Integrated Human Settlements	Housing Administration	Cllr Groenewald	Rotanda Swartbooi
20	042021_ID P_PP0085	Minutes of Meeting	Ward priorities: Clinic, Sportfield and sateliete police station - how will development take place in Vlottenburg if all land is in private ownership.	The department was in negotiations with the Bezuidenhout family, but the land is not that big. The land between the school and Digteby, an agreement has already been signed. The sub - division of the land has been approved for transfer to the Municipality, but the focus will also be on housing.	Ansaaf Crombie	Corporate Services	Property Services	Property Services	Cllr Frazenburg	Piet Smit

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20	042021_ID P_PP0086	Minutes of Meeting	Infrastructure at Longlands project: when will the contractor start with the infrastructure.	Certain aspects had to be clarified with the beneficiary committee, before the contractor can start with the infrastructure services.	Ansaaf Crombie	Infrastructure Services	Development Management	Development	Cllr Smit	Jeri-Lee Mowers
21	042021_ID P_PP0087	Minutes of Meeting	Housing for Kreefgat families: When will the houses be built for the Kreefgat families. A court order has been issued in 2018.		Rikus Badenhorst	Planning and Economic Development	Development Planning	Housing Development	Cllr Jindela	Lester van Stavel
21	042021_ID P_PP0088	Minutes of Meeting	Quartely housing meetings: when will these quartely housing meetings take place.	Due to COVID -19 pandemic other platform for communications need to be investigated. Communication will be send through or on these platforms.	Rikus Badenhorst	Planning and Economic Development	Development Planning	Housing Development	Cllr Jindela	Lester van Stavel
21	042021_ID P_PP0089	Minutes of Meeting	Housing project in Ward 21, phase 2 and 3; will these phases include service sites.	Different types of houses will be built. This includes service sites.	Rikus Badenhorst	Planning and Economic Development	Development Planning	Housing Development	Cllr Jindela	Lester van Stavel
21	042021_ID P_PP0090	Minutes of Meeting	Request for more information on the planning and development the Jamestown housing.	The Municipality is busy with the design and plans will need to be approved by Council. There is concept ideas for an integrated housing project.	Rikus Badenhorst	Planning and Economic Development	Development Planning	Housing Development	Cllr Jindela	Lester van Stavel
21	042021_ID P_PP0091	Minutes of Meeting	Safety and security in Mouten View (illegal structures and sale of alcohol, illegal shebeens).	Safety and security is a primary function of SAPS. The municipa law enforcement is there to assist. Illegal structures can only be removed with a court order. A list of illegal shebeens to be provided to the municipality which will assist SAPS to action on.	Rikus Badenhorst	Community and Protection Services	Protection Services	Disaster Management and Fire Services	Cllr Badenhorst	Charl Kitching
21	042021_ID P_PP0092	Minutes of Meeting	Leaking water pipe in Mountain View by the informal structures need to be repaired.	The Municipality will investigate the matter of the leaking pipe.	Rikus Badenhorst	Infrastructure Services	Water and Wastewater Services	Water and Wastewater Network Operations	Cllr Smit	Adrian Kurtz
21	042021_ID P_PP0139	Online Q & A	Request for a traffic light by Winery road/Raithby.	The Provincial Road department is the road authority at the Winery Road/R44 intersection. The intersection is part of Provincial infrastructure and cannot be on the Municipality's budget. The Municipality does make proposals to the Provincial government for required improvements.	Rikus Badenhorst	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Johan Fullard
21	042021_ID P_PP0140	Online Q & A	R44 to town via Paradyskloof.	The Eastern link Road is not a current priority, the road space is to be reserved should the road become a necessity or a priority in future.	Rikus Badenhorst	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Roads and Storm Water	Cllr Smit	Johan Fullard
21	042021_ID P_PP0141	Online Q & A	The amounts of R1.8million as well as R11.74 million which according to the presentation are supposed to be made available for "de -busing"where exactly do these amounts appear in the MTREF?	The amounts appear in the OPEX MTREF for the next three financial years, line item 2060. The Item Description is Contractors: Forestry.	Rikus Badenhorst	Finance Services	Financial Management Services	Budget and Costing	Cllr Crawley	Monique Steyl

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3 & 4	042021_ID P_PP0093	Whatsapp	Property valuations and property calculation: Explanation on the utilisation of the tool.	The property rates calculator is a need intervention to place the app on the municipal website.	Charles Manuel	Finance Services	Financial Management Services	Budget and Costing	Cllr Crawley	Monique Steyl
5 & 6	042021_ID P_PP0154	Written Submission	Youth programmes for Ida's Valley.		Nateshia Mcombring	Community and Protection Services	Community Development	Community Development	Cllr Fasser	Albert van der Merwe
5 & 6	042021_ID P_PP0155	Written Submission	Construction of a five a side court for soccer in Ida's Valley (reference to the one in Nietvoorbij).		Nateshia Mcombring	Community and Protection Services	Community Services	Recreation, Sport Grounds and Halls	Cllr Fasser	Albert van der Merwe
5 & 6	042021_ID P_PP0156	Written Submission	Job creation of unemployed youth.		Nateshia Mcombring	Planning and Economic Development	Development Planning	Local Economic Development and Tourism	Cllr Groenewald	Craig Alexander
5 & 6	042021_ID P_PP0157	Written Submission	Creating job opportunities: Training of youth as trial rangers for the nature reserves.		Donovan Joubert	Community and Protection Services	Community Services	Parks and Cemeteries	Cllr Fasser	Albert van der Merwe
5 & 6	042021_ID P_PP0158	Written Submission	Promoting nature reserves for hiking, MTB and jogging.		Donovan Joubert	Planning and Economic Development	Development Planning	Local Economic Development and Tourism	Cllr Groenewald	Craig Alexander
WC024	042021_ID P_PP0162	Written Submission	Provision of farm worker housing: Negotiate with private land owners whose land fall within the demarcated edges.			Corporate Services	Property Services	Property Services	Cllr Frazenburg	Piet Smit
WC024	042021_ID P_PP0165	Written Submission	The IDP Fourth Review does not make mentioning of the RAP. Why?			Planning and Economic Development	Development Planning	Spatial Planning	Cllr Groenewald	Craig Alexander
WC024	042021_ID P_PP0171	Written Submission	Safety and Security: Installations of cameras on critical areas on the rural road network. Stellenbosch Agricultural Society could assist in procuring LPR cameras for installations on strategic points.			Community and Protection Services	Protection Services	Law Enforcement and Events Management	Cllr Badenhorst	Charl Kitching
WCO24	042021_ID P_PP0159	Written Submission	Establishment of a safe, secure and affordable bicycle parking/ spaces (paid parking system).			Infrastructure Services	Roads, Transport and Storm Water (RTS)	Transport Planning and Public Transport	Cllr Smit	Johan Fullard
WCO24	042021_ID P_PP0160	Written Submission	Request for a workshop on LED for stakeholders and local community members to: current LED trajectory, 2. Investigate alternative approaches and plans for creating a sustainable local economy and 2.2 redirect LED at eliminating poverty through community empowerment.			Planning and Economic Development	Development Planning	Local Economic Development and Tourism	Cllr Groenewald	Craig Alexander
WCO24	042021_ID P_PP0161	Written Submission	Request to make the following available: updated land audit and how the municipality intends implementing Section 7(a) of the SPLUMA.			Planning and Economic Development	Development Planning	Spatial Planning	Cllr Groenewald	Craig Alexander
WCO24	042021_ID P_PP0163	Written Submission	Implementing relief incentives for farm owners to sustain the rural economy and rural employment.			Planning and Economic Development	Development Planning	Local Economic Development and Tourism	Cllr Groenewald	Craig Alexander

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WCO24	042021_ID P_PP0164	Written Submission	The Stellenbosch Agricultural Society, Stellenbosch Farm Worker Forum and Wynland water Users Association to be included as strategic partners of Stellenbosch Municipality.			Planning and Economic Development	Development Planning	Local Economic Development and Tourism	Cllr Groenewald	Craig Alexander
WCO24	042021_ID P_PP0166	Written Submission	Request for a meeting with the Stellenbosch Agricultural Society and Farmworkers Forum re: Policy and Farmers Production Support Unit.			Planning and Economic Development	Development Planning	Local Economic Development and Tourism	Cllr Groenewald	Craig Alexander
WCO24	042021_ID P_PP0167	Written Submission	Rural Management Plan to be adopted in June 2021, but progress indicates that it was adopted in December 2018.			Planning and Economic Development	Development Planning	Local Economic Development and Tourism	Cllr Groenewald	Craig Alexander
WCO24	042021_ID P_PP0168	Written Submission	Rural Management Plan to be made public for comment before adoption in June 2021,			Planning and Economic Development	Development Planning	Local Economic Development and Tourism	Cllr Groenewald	Craig Alexander
WCO24	042021_ID P_PP0169	Written Submission	Land Invasion: Establishment of a tactical response unit.			Community and Protection Services	Protection Services	Law Enforcement and Events Management	Cllr Badenhorst	Charl Kitching
WCO24	042021_ID P_PP0170	Written Submission	Provision to be made for farmworkers housing as part of the sectoral planning in town and rural nodes. 20% of residential housing in housing projects be ring fenced for farmworkers.			Planning and Economic Development	Integrated Human Settlements	Housing Development	Cllr Jindela	Lester van Stavel
WCO24	042021_ID P_PP0172	Written Submission	Request from Stellenbosch Bridge to present a proposal to Stellenbosch Municipality to unlock the catalytic project in the Klappmuts area. First phase of development: Proposal that the developer provides all the bulk infrastructure and that the total cost be considered as credit towards the development charges (see detail in written submission).			Infrastructure Services	Infrastructure Planning, Development and Implementation	Infrastructure Implementation	Cllr Smit	Jeri-Lee Mowers
WCO24	042021_ID P_PP0173	Written Submission	Proposal: Stellenbosch Municipality and Stellenbosch Bridge to enter into a partnership to deliver on the SDF vision.			Infrastructure Services	Infrastructure Planning, Development and Implementation	Infrastructure Implementation	Cllr Smit	Jeri-Lee Mowers
WCO24	042021_ID P_PP0174	Written Submission	Council to consider the approval of the construction of a High School in Klappmuts in lieu of development charges for community facilities on the Stellenbosch Bridge development.			Corporate Services	Property Services	Property Services	Cllr Frazenburg	Piet Smit
WCO24	042021_ID P_PP0175	Written Submission	Considering housing development in Kayamandi as a critical matter.			Planning and Economic Development	Integrated Human Settlements	Housing Development	Cllr Jindela	Lester van Stavel

Public Participation - Ward Priorities and Needs Identified - April 2021

Potential Projects - Capex and Opex					Directorates					
Ward	Ref no	Source	Community Need/ Ward Priority	Response/s from Directorates/ Departments	Councillor	Linkage to Directorate	Department	Section	Responsible Portfolio Councillor	Responsible Senior Manager/ Manager
WCO24	042021_ID P_PP0176	Written Submission	Comment: FSM and others have previously questioned the drawing of the urban edge along the northern edge of the so-called "water erven" or "tuinerwe" on the northern edge of Jamestown. The matter became acute in the past year with the application for development into a gated estate of Portions 52, 53, 54 and 71 of Farm 510, which constitute four of those tuinerwe land units. Not surprisingly, the applicant reinforced his application by correctly stating the these land units were inside the urban edge as of the 2019 Municipal Spatial Development Framework (MSDF).			Planning and Economic Development	Development Planning	Spatial Planning	Cllr Groenewald	Craig Alexander
WCO24	042021_ID P_PP0177	Written Submission	Proposal: FSM therefore suggests that the Urban Edge should be returned to its pre-2010 alignment to run along the edge of Webersvallei Road. All the cadastral units between Webersvallei Road and the Blaauwklippen River which lie east of La Clemence should be excluded from the urban edge.			Planning and Economic Development	Development Planning	Spatial Planning	Cllr Groenewald	Craig Alexander
WCO24	042021_ID P_PP0178	Written Submission	To specify the Heritage Inventory and Management Plan in the IDP and MSDF.			Planning and Economic Development	Development Management	Heritage Resource Management	Cllr Groenewald	Craig Alexander
WCO24	042021_ID P_PP0179	Written Submission	Comment: draft 2021 IDP itself makes no reference to any major change to existing plans for the Jamestown housing project, and the existing 2020 Urban Edge map already makes provision for these housing projects.			Planning and Economic Development	Integrated Human Settlements	Housing Development	Cllr Jindela	Lester van Stavel
WCO24	042021_ID P_PP0180	Written Submission	To provide funding towards the Environmental plans and policies.			Community and Protection Services	Community Services	Environmental Management	Cllr Mdemka	Albert van der Merwe
WCO24	042021_ID P_PP0181	Written Submission	There is reason to ask whether the touted amount of R11.74m actually exists beyond a line item in the undisclosed 2021 "Other" part of the MTREF, and whether this amount will in future budgets be reserved exclusively for alien clearing or is just a unde ned sop designed to placate the public.			Finance Services	Financial Management Services	Budget and Costing	Cllr Crawley	Monique Steyl
WCO24	042021_ID P_PP0182	Stakeholder Engagement	CCTV Camera System: Placing of CCTV cameras in Cloetesville and Ida's Valley – addressing Gangsterism.			Community and Protection Services	Protection Services	Law Enforcement and Events Management	Cllr Badenhorst	Charl Kitching

Public Participation - Ward Priorities and Needs Identified - April 2021

Potential Projects - Capex and Opex						Directorates				
Ward	Ref no	Source	Community Need/ Ward Priority	Response/s from Directorates/ Departments	Councillor	Linkage to Directorate	Department	Section	Responsible Portfolio Councillor	Responsible Senior Manager/ Manager
WCO24	042021_ID P_PP0183	Stakeholder Engagement	Request for support to the Eye-on-the-Child programme (StellCare).			Community and Protection Services	Community Development	Community Development	Cllr Fasser	Michelle Aalbers
WCO24	042021_ID P_PP0184	Stakeholder Engagement	Land availability for ECD facilities.			Corporate Services	Property Services	Property Services	Cllr Frazenburg	Piet Smit
WCO24	042021_ID P_PP0185	Stakeholder Engagement	to fast track the process of lease agreement with ECD facilities.			Corporate Services	Property Services	Property Services	Cllr Frazenburg	Piet Smit
WCO24	042021_ID P_PP0186	Stakeholder Engagement	Provide support to ECD's as small businesses and empower the women to give back to the economy.			Planning and Economic Development	Development Planning	Local Economic Development and Tourism	Cllr Groenewald	Craig Alexander
WCO24	042021_ID P_PP0187	Stakeholder Engagement	Housing Initiative: Need to address the backyard dwellers issue.			Planning and Economic Development	Integrated Human Settlements	Housing Development	Cllr Jindela	Lester van Stavel
WCO24	042021_ID P_PP0188	Stakeholder Engagement	To form a partnership with StellCare to strengthen the EPWP programme.			Planning and Economic Development	Development Planning	Local Economic Development and Tourism	Cllr Groenewald	Craig Alexander
WCO24	042021_ID P_PP0189	Stakeholder Engagement	Investment: to clear alien invasive trees in priority areas.			Community and Protection Services	Community Services	Environmental Management	Cllr Mdemka	Albert van der Merwe
WCO24	042021_ID P_PP0190	Stakeholder Engagement	Provision of adequate municipal services to residents adjacent to Assegaibosch in the Jonkershoek valley.			Infrastructure Services	Infrastructure Planning, Development and Implementation	Infrastructure Implementation	Cllr Smit	Jeri-Lee Mowers
WCO24	042021_ID P_PP0191	Stakeholder Engagement	Recycling to be implemented in other areas of WCO24.			Infrastructure Services	Waste Management	Waste Minimisation and Disposal	Cllr Smit	Clayton Hendricks
WCO24	042021_ID P_PP0192	Stakeholder Engagement	NMT route to Jamestown need completion.			Infrastructure Services	Roads, Transport and Storm Water (RTS)	Transport Planning and Public Transport	Cllr Smit	Johan Fullard

2.

Written Submissions

Stellenbosch Bridge

Catherine Muller

From: Lorne Dawson <lorne@stb-bridge.co.za>
Sent: 22 April 2021 12:45 PM
To: idp
Cc: Klaus-Gustav Göbel; Piet van Blerk
Subject: [EX] RE: COMMENTS: REVISED 4TH GENERATION IDP 2021/22
Attachments: 210422 STB COMMENTS - Revised 4th Generation of IDP 2021-22.pdf

Dear Ms Mettler,

Further to the receipt of the above document, please accept this letter and the attached report as our formal response and comment.

We appreciate the opportunity to present our comments for your consideration and we are looking forward in engaging with the municipality further on these proposals in order to find an equitable way forward to the benefit of the Klapmuts Community.

Kind regards,

LORNE DAWSON

STELLENBOSCH
BRIDGE
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connected living



STELLENBOSCH

BRIDGE
BHULORHO
BRUG

Your Ref: **COMMENTS: REVISED 4TH GENERATION IDP 2021/22**

Date: 22nd April 2021

Municipal Manager
Stellenbosch Municipality
PO Box 17
Stellenbosch
7599

Dear Ms Mettler,

RE: NOTICE FOR PUBLIC COMMENT

DRAFT REVISED 4th GENERATION INTEGRATED DEVELOPMENT PLAN (IDP) AND TOP LAYER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2021/22 AND MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK (DRAFT BUDGET) 2021/22

Further to the receipt of the above document, please accept this letter and the attached report as our formal response and comment.

We appreciate the opportunity to present our comments for your consideration and we are looking forward in engaging with the municipality further on these proposals in order to find an equitable way forward to the benefit of the Klapmuts Community.

Kind regards,

Lorne Dawson
Project Manager

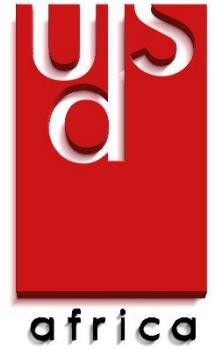
STELLENBOSCH BRIDGE

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Stellenbosch Bridge Properties (Pty) Ltd, Cuthberts Building, 33 Plein Street, Stellenbosch, 7600
VAT No: 4170211983, Reg No: 2003/024513/07

Directors: Daniël Kriel, Klaus-Gustav Göbel, Jaap Du Toit, Rurik Göbel, André Roux

www.stellenboschbridge.co.za



Date: 22 April 2021

Our Ref: UDS318/Reports/Motivation

Stellenbosch Municipality
Plein Street
STELLENBOSCH
7600

ATTENTION: Mr Tyrone King

Dear Sir,

**RE: NOTICE FOR PUBLIC COMMENT - DRAFT REVISED 4th GENERATION INTEGRATED
DEVELOPMENT PLAN (IDP) 2021/22**

**STELLENBOSCH BRIDGE DEVELOPMENT, KLAPMUTS: PARTNERSHIP AND MOTIVATION FOR
PROVIDING BULK INFRASTRUCTURE IN LIEU OF DEVELOPMENT CHARGES**

This letter serves as motivation for Stellenbosch Bridge Properties (landowner) to approach the Stellenbosch Municipality with a proposal that will help unlock this catalytic project for the Klapmuts area.

The cost of initial infrastructure for these large projects is significant and thus most municipalities do not have the budget to implement the required bulk infrastructure, this is acknowledged by the Stellenbosch Municipality in the *IDP 2017-22, 4th Review (March 2021)* where it notes in *Chapter 4, Section 4.16.6 Partnerships* that: *“Arguably the municipal budget is simply too small to achieve the vision of the SDF’s or implement associated strategies and plans.... Partnerships are needed...to implement agreed objectives.”*

The Stellenbosch Bridge project, as identified in the IDP, is a large catalyst to achieve the vision of the municipality for Klapmuts. The information in this letter below provides a proposal for the Municipality to consider the following critical elements of the project:

- Provision of bulk infrastructure required by the developer for the first phase of their development and that the actual costs of the bulk infrastructure be considered as a credit for the remainder of the development.
- Calculation of the Development Charges for the 1st Phase of development based on actual trip generation rates, water demand, sewer demand, be obtained from similar type of developments in the City of Cape Town/Stellenbosch area and all future phases thereafter can be based on actual figures from the 1st Phase of the development and the phases thereafter.
- Where costs associated to historical backlogs in provision of services to the Klapmuts area are required, these costs should not be imposed on the developer/landowner.
- Partnership with the Municipality that addresses the required infrastructure, noted above, and the Klapmuts Ward priorities (i.e. Building of a High School)

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Reg no. 2003/043709/23

urban development solutions



1. BACKGROUND

The Stellenbosch Bridge development is a 'mixed-use innovation precinct'/'smart city' proposed in Klapmuts, with the intention of developing accompanying land uses to support a live-work-play-innovate principle. The said land uses include commercial, residential, business, industrial, institutional, etc.

The developer wants to proceed with the development of the first phase of the development of which planning approval has been granted (Application 1 - consisting of 1 577 residential units and 28 000 m² GLA commercial development). The approval of the second phase, i.e. Application 2, consisting of 90 500 m² floor area light industrial, is imminent, whilst approval for the third phase, i.e. Application 3, is expected in May/June of this year.

2. COMMENT ON THE DEVELOPMENT CHARGES POLICY

It is important to note that our proposals have been considered in-line with the *Development Charges Policy* of 2020/2021 of the Stellenbosch Municipality where the following extracts relate directly to our proposal:

Clause 4.1.1 : *"Development charges should be reasonable, balanced and practical so as to be equitable to all stakeholders"*.

Clause 4.1.1.1 : *"The Municipality should recover from applicants a contribution that is as close as possible to be full and actual costs of capital infrastructure assets that are needed to mitigate the impacts of land development and to provide services to new land developments"*.

Clause 4.1.1.2 : *"Development charges are levied to recover the infrastructure costs incurred or to be incurred due to land development"*.

Clause 4.1.1.4 : *"Development charges are not an additional revenue source to be used to deal with historical backlogs in provision of services,"*.

According to the applicable legislation as contained in the policy, i.e. SPLUMA, Section 49, the policy goes further to state the following:

Clause 5.2.9 : **"Section 49 (4) and (5)** provides as follows:

"40 (4) An applicant may, in agreement with the municipality or service provider, install any external engineering service instead of payment of the applicable development charges, and the fair and reasonable cost of such external services may be set off against development charges payable".

In Clause 8 of the policy document, *"Calculation of Development Charges"* the following is stated:

Clause 8.1 : *"Subject to the provisions of this policy, a development charge should be calculated with reference to the estimated increased load placed on the external engineering services networks that results from the development in a specific impact zone"*.

In **Clause 8.3.2** it is stated that the Municipality must apply a formula, which formula will -

Sub clause 8.7.2.1 (it appears that the numbering in the policy is incorrect and should be 8.3.2.1) – *Be aimed at determining the impact of the proposed land use on municipal infrastructure services, taking into account current and planned capacity, relative to the impact of the land use occurring at the date of the approval of the land development application; and*

3. BULK INFRASTRUCTURE IN LIEU OF DEVELOPMENT CHARGES PROPOSAL

Based on the above-mentioned clauses from the Development Charges Policy, it is requested that the council considers that the developer provides all the bulk infrastructure required to mitigate the impact of the proposed first phase of the development (Application 1 consisting of 1 577 residential units and 28 000 m² GLA commercial) and that the total actual cost thereof, as described in Clause 8.3.1 of the policy, be considered as credit towards the development charges payable on the full Stellenbosch Bridge Development.

For the first phase of development, it is proposed that actual trip generation rates, water demand, sewer demand, be obtained from similar type of developments (say average of three existing developments) in the City of Cape Town/Stellenbosch area. The development charges will then be calculated based on this data and the cost per unit as depicted in the Development Charges Policy. For phase 2 (Application 2 consisting of 90 500 m² floor area light industrial) of the development the actual figures from the phase 1 development (the already developed phase) will be obtained and the appropriate data then be used to calculate the development charges for phase 2. With the submission of each phase/pocket of the development, actual figures will again be obtained from the already developed portion of the development and used to determine the development charges. The development charges of, for example, the second phase, will thus be calculated based on the actual figures obtained from phase 1 of development. The calculation for the second phase will include the recalculation of phase 1 development charges. The development charges will thus even out by the time the full development is completed. This will be done throughout the development until the full development is completed.

4. PARTNERSHIP

The IDP 2017-22 4th Review (March 2021), Chapter 4, Section 4.16.6 addresses the opportunity for the Municipality to enter into partnerships for the goal of delivering on the SDF's vision and Stellenbosch Bridge (landowner) would like to propose entering into a partnership on this basis. As you note from the above motivation any proposals made will always be in line with existing policies and actual substantiated information.

In addition to the above Stellenbosch Bridge's vision for the development and as per their agreement with the University of Stellenbosch they will be providing tertiary educational facilities as part of their development. As such they see it as critical to bridge the gap between the primary education currently provided in the Klappmuts Community and the proposed tertiary education, by building a secondary school. It is requested that the council considers the approval of the construction of the school in lieu of the development charges for Community Facilities on the Stellenbosch Bridge development. This is also identified in Table 63: Ward Priorities: Ward 18 of the IDP as Priority 1 for 2021/22.

We appreciate the opportunity to present our comments for your consideration and we are looking forward in engaging with you further on these proposals in order to find an equitable way forward to the benefit of the Klapmuts Community.

Please contact the undersigned should you require any additional information.

Yours faithfully,



Piet van Blerk Pr Eng

UDS AFRICA



Stellenbosch Agricultural Society

STELLENBOSSE LANDBOUGENOOTSKAP STELLENBOSCH AGRICULTURAL SOCIETY



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2021-04-26

The Municipal Manager
Stellenbosch Municipality
PO Box 17
STELLENBOSCH
7599

Dear Madam

COMMENTS: REVISED 4TH GENERATION IDP FOURTH REVIEW 2017/2022 – DRAFT BUDGET: TARIFF AND RATES POLICY

The Stellenbosch Agricultural Society, hereby comments on the Rates policy 2021/2022.

In terms of the previous approved policy Non Profit Organisations (NPO's) which have a total revenue/income not exceeding one million Rand per annum, will receive a 100% rebate. The draft 2021/2022 Rates policy determines (Paragraph 8.8) that NPO's will only qualify for an 80% rebate. The Stellenbosch Agricultural Society **strongly objects** to this amendment, since the amendment will have a disastrous impact on economic viability and associated operational cost of the Society.

It should be mentioned that the premises for which tax rebates are concerned has historical buildings on the property, and it is thus essential and imperative to maintain the buildings as best as possible in order to conform to prescribed heritage requirements. During the 1970's ownership of the Doornbosch Historic homestead and associated buildings were transferred from the KWV and Education Department to the Society for the purpose of use by members for agricultural related activities. An important factor of the agreement however related to the maintenance of the historic buildings and general up keeping of the property.



Given the current economic circumstances it remains a difficult challenge for the Society to conform to the above. The Society is extremely thankful and appreciate the support that was provided by the Stellenbosch Municipality for the last 40 in assisting us to achieve the above by means of the 100% rebate. In light of the Society's current financial status for the 2020 financial year with a nett profit of only R12 000 and expected loss for the 2021 financial year the Society will not be in a position to afford the additional tax.

Given the long terms partnership between the Society and the Municipality regarding the disposal of relevant information and social economic development initiatives for the farming community it is sincerely trusted that our plea of a 100% rebate be favourably considered.

It is imperative to take note that the Agricultural Society is functioning as a society in terms of a Federal Structure that is acknowledged by Provincial and National Government, formal registration as an NPO has never been required. It is therefore requested that the Municipality acknowledge/recognise the status of the Society accordingly.

Your ongoing support and assistance to farmers and farmworkers to ensure food security uplift living standards of rural inhabitants, empowering farmworkers, and creating jobs in the Stellenbosch rural area is appreciated.

Yours faithfully,



Angelika van der Merwe

MANAGER: STELLENBOSCH AGRICULTURAL SOCIETY

STELLENBOSSE LANDBOUGENOOTSKAP STELLENBOSCH AGRICULTURAL SOCIETY



DOORNBOSCH SENTRUM/CENTRE, P.O. BOX/POSBUS 204, STELLENBOSCH. FAX 021-883-8965. TELEFOON/TELEPHONE 021-886-4867
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2021-04-26

The Municipal Manager
Stellenbosch Municipality
PO Box 17
STELLENBOSCH
7599

Dear Madam

COMMENTS: REVISED 4TH GENERATION IDP FOURTH REVIEW 2017/2022 – DRAFT BUDGET: TARIFF AND DEVELOPMENT CHARGES POLICY

The Stellenbosch Agricultural Society, hereby comments on the Tariffs and the Development Charges policy 2021/2022.

1. TARRIF BOOK (APPENDIX 3)

Town Planning application fees

The Stellenbosch Municipality in terms of the their Integrated Development Plan and related policy documents (e.g. Spatial Development Framework and Local Economic Development Strategy) strongly advocates the importance of an enabling environment that is conducive an in support of private sector investment. The current and proposed land use management tariffs are not aligned with this strategic objective of the Municipality.

The current town planning fees for a rezoning application in the Stellenbosch Municipality is R10 000. This amount is significantly higher than the fees of the City of Cape Town and Drakenstein Municipality. The respective fees in this regard are R5890 and R2000 respectively. It is therefore recommended that the land use management fees as per page 50 and 51 of the tariff book be adjusted to amounts similar/equal to the fees as determined by the City of Cape Town.



2. DEVELOPMENT CHARGES POLICY (APPENDIX 18)

In terms of Paragraph 6.2 of the DC policy, provision is made for certain exclusions to which the payment of the DC's will not apply. The Stellenbosch Agricultural Society strongly believes that the exclusion should also apply to primary farming activities e.g. wine cellars, bottling plants and storage that are located outside urban areas. These activities should be listed and should be included in the list of the exclusions as per Paragraph 6.2 of the Policy.

The Stellenbosch Municipality furthermore adopted the new Stellenbosch Zoning Scheme By-law that came into effect on 1 November 2019. The properties that are located outside the urban areas are zoned Agricultural/Rural Zone in terms whereof certain additional land use rights are permitted. These rights were specifically incorporated in order to assist the farmers with small scale diversification in support of local and rural economic development. Such applications require technical approval by means of a site development plan and supporting documentation. The approved additional uses are furthermore limited (size and occupation ratios) and any deviation from these thresholds will require a formal consent use application. The Stellenbosch Agricultural Society does not agree with the current policy since the said additional uses (e.g wine tasting area, farm shops etc.) cannot be classified similar to related retail related uses located in the urban area.

In light of the above it is recommended that additional uses as permitted in terms of the zoning scheme (Agricultural/Rural Zone) also be exempted from the payment of Development charges. Additional uses in terms of the zoning scheme may only be approved from existing buildings and if it conforms to the respective thresholds criteria. Development charges may be levied for any other consent use application that exceeds the approved thresholds.

The payment of DC's for the above type of tourism related facilities is counteractive and in contradiction with the strategic objectives of the IDP and the alignment thereof with provincial and national policies.

It is trusted that the Municipality favourably will consider the comments of the Stellenbosch Agricultural Society.

Yours faithfully,



Angelika van der Merwe

MANAGER: STELLENBOSCH AGRICULTURAL SOCIETY

STELLENBOSSE LANDBOUGENOOTSKAP STELLENBOSCH AGRICULTURAL SOCIETY



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2021-04-26

The Municipal Manager
Stellenbosch Municipality
PO Box 17
STELLENBOSCH
7599

Dear Madam

COMMENTS: REVISED 4TH GENERATION IDP FOURTH REVIEW 2017/2022 – DRAFT BUDGET: TARIFF AND RATES POLICY

The Stellenbosch Agricultural Society, in conjunction with the Franschhoek Agricultural Society and the Stellenbosch Farmworker Forum for the last few years have submitted comments on the above Tariff and Rates Policies in the draft budget. It however is extremely frustrating that apart from the letter of acknowledgement and the undertaking to investigate the proposal no further response in this regard has been received.

The Agricultural and associated tourism industry contributes significantly to the areas gross geographic product (GGP) of the Stellenbosch Municipal (WC0024) area.

However as a result of various environmental and economic conditions in the Western Cape the agricultural sector is becoming under severe pressure and the majority of the producers are experiencing difficulty in sustaining their farming operations. These detrimental economic factors leads to severe pressure to conform to the recommendations indicated in the Integrated Development Plan (IDP) read together with the National Development Plan. It therefore is imperative that the IDP and associated budget policies creates an enabling environment that is conducive to increased agricultural activities, so as to ensure food security as well as sustaining the employment opportunities related to the sector.



According to recent statistics new vineyard establishment has decreased significantly over the last few years with declining profit margins in relation to other production areas. These detrimental economic circumstances currently associated with the production and wine industry can lead to an ever changing rural environment to the detriment of the town, the historical and cultural landscape as well as sustaining the employment opportunities that benefit from the agricultural sector.

As a result of constant increasing external factors influencing the rural economy there are unfortunately various needs and priorities like farm worker housing, installation and upgrading of essential services, provision of social facilities (schools, crèches etc.), the provision and upgrading of the sport facilities as well as skills and training programmes that cannot be addressed adequately by farming entities alone. In light of the current economic environment the producers and land owners are really experiencing great difficulties to maintain the services on an acceptable level of standard. Research however has shown that “rebates on property tax” can be of great value to encourage the farmers in assisting municipalities with the provision and maintenance of these services as far as possible.

The Stellenbosch Agricultural Society in association with The Stellenbosch Farmworker Forum and the Franschhoek Agricultural Society hereby requests and propose that the Stellenbosch Municipality adopts the same financial model as currently being implemented by the Bergriver Local Municipality as part of their budget and rates policy framework. The proposed tax rebate policy will apply to bona-fide agricultural owners belonging to agricultural societies affiliated to Agri Western Cape and subsequently also to the SA Agricultural Union, situated in the Stellenbosch WC0024 municipal area.

PROPOSAL

“Agricultural properties will be granted rebates as determined by council in its annual Budget.

(a) An additional 10% rebate calculated as follow could also be granted:

i.	1 x two bedroom houses on property	1.00%
ii.	2 x two bedroom houses on property	2.00%
iii.	3 x two bedroom houses on property	4.00%
iv.	>3 x two bedroom houses on property	5.00%
v.	If electricity provided to worker's houses	0.25%
vi.	If water is provided to worker's houses	0.25%
vii.	If sewer is removed from worker's houses	0.25%

viii.	If refuse is removed from worker's houses	0.25%
ix.	If school on property or transport is provided to learners	1.00%
x.	If sport facilities on property	1.00%
xi.	If transport to nearest town is provided at no cost to workers at least once per month	1.00%
xii.	If training is provided to workers	1.00%”

- (b) An additional 2.5 % for every 5ha of newly planted vineyards
(An additional proposal for rebate specifically for the SW024 area)

The above additional rebate will only be evaluated and granted to Bona Fide farmers with submission of the following documentation with their application:

- (i) Proof of VAT registration
- (ii) Existing account must not be in arrears with the Municipality.
- (iii) Copy of I.D. Document of all workers residing on the farm

Applications for the rebate must be submitted in accordance with the prescribed process in terms of the Rates Policy. The additional rebate can only be granted on the value of the property as it appears on the valuation roll. Properties of the same owner, but valued separately cannot be added together for the calculation purposes.

The Stellenbosch Agricultural Society as well as the Stellenbosch Farmworker Forum sincerely believes that the implementation of the above holds a significant advantage to stimulate public private working relations to the benefit of the area and its community in a sustainable manner. The proposal is consistent with the vision and it will give practical execution to the five (5) strategic objectives as adopted in terms of the existing and proposed Municipal Integrated Development Plan.

With reference to Section 8.10 of the Rates Policy pertaining to Relief Measures it is proposed that cognisance be given to the implementation of a special rebate applicable to the agricultural sector with reference to wine cellars and associated tourism facilities. The financial impact on these facilities as a result of the Covid-19 pandemic can permanently “destroy” this valuable asset of Stellenbosch. This relief will assist the farmers to continue with their farming operations and thus providing much needed work to ensure sustainable employment in the rural area. The budget of the Bergriver Local Municipality for example also makes provision for agricultural properties to qualify for an additional 5 % disaster relief rebate.

The above measures has for many years been negotiated and successfully implemented by other Municipalities. We trust that the Stellenbosch Municipality will also favourably consider these requests and recommendations in supporting the agricultural sector.

Your feedback in this regard is kindly awaited.

Yours faithfully,



Angelika van der Merwe

MANAGER: STELLENBOSCH AGRICULTURAL SOCIETY

STELLENBOSSE LANDBOUGENOOTSKAP STELLENBOSCH AGRICULTURAL SOCIETY



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2021-04-31

The Municipal Manager
Stellenbosch Municipality
PO Box 17
STELLENBOSCH
7599

Dear Madam

***COMMENTS: REVISED 4TH GENERATION IDP 2017/2022 – FOURTH REVIEW -
MARCH 2021***

The Stellenbosch Agricultural Society representing organised agricultural in the Stellenbosch area hereby formally provides their comments on the Revised 4th Generation IDP 2017/2022 – Fourth Review March 2021.

The Society over the last ten (10) years has submitted comments on the IDP and more recently on the third review of the 2019/2020 IDP process. The Society is appreciative and welcomes that some of these comments have been included in the Fourth Review documentation and the approved Spatial Development Framework (SDF - 2019). The Society however remains concerned about the lack of integration and alignment between the IDP and SDF with special reference to land reform, rural development programmes, farm worker housing and incentives for commercial farmers to sustain their farming activities. It however is trusted that these specific comments as provided below will be considered as part of the third review process.



COMMENTS AS PART OF FOURTH REVIEW

1. RISK MANAGEMENT (SECTION 2.6)

Strategic Risk 5 – Increase community unrest due to fact that growth in demand for housing exceeds the resources available for development (SR5)

Comment

The Simonsberg Farmworker housing project has been included in the new housing pipeline that was approved by Council during November 2019. The Society is thankful that this project forms part of the housing pipeline.

The provision of farm worker housing remains of importance. In order to alleviate and expedite the provision of housing in especially the rural hamlets (Vlottenburg, Koelenhof and Lynedoch) it is recommended that the Municipality enter into negotiations with the private land owners whose land falls within the respective demarcated urban edges.

OPERATIONANL RISKS (REFER TO TABLE 8)

Losing the historic value of Stellenbosch w.r.t to environment (OR 8)

Municipal response dated 12 July 2019 (see Appendix 2)

Response:

The Municipality takes note of the comments. The Municipality will engage with organise agriculture regarding the issues raised like the incentives for the establishment of new vineyards and the conservation of historical farms/ homesteads.

Comment

Since the municipal response is recorded that no consultation and engagement with organised agricultural has taken place.

The agricultural sector remains under severe pressure to sustain successful farming operations and production. Relief measures in the form of incentives are essential to sustain the rural economy and rural employment.

The majority of these historic homesteads and outbuildings are older than 60 years and subsequently falls within the ambit of the South African Resources Act, 1999. Any alterations and additions to the homesteads and outbuildings thus require a permit from Heritage Western Cape which has a severe cost implication for the farmers. An example of relief/ incentive is that building plan scrutiny fees for such work be limited to the minimum/minor works fee.

2. STRATEGIC PARTNERS (SECTION 2.10)

In terms of previous comments in the above regard no response has been provided from the Municipality dated 12 July 2019

Comment

The Stellenbosch Agriculture Society and Stellenbosch Farm Worker Forum affiliated with Agri Western Cape and Agri-SA should be included as strategic partners, since the said organisations represent organised agriculture in the Stellenbosch area. The same comment has been made on the previous review process but no progress in this regard has been made to date. The same applies to the Wynland Water Users Association. The said association is responsible for the provision, allocation and management of water from the Theewaterskloof water scheme, the withdrawal of water from the Eersteriver and Plankenburg rivers as well as the management of the respective water distribution networks. The Wynland Water Users Association therefore must be included as a strategic partner.

3. SPATIAL DEVELOPMENT FRAMEWORK (CHAPTER 4)

Rural Area Plan

The Society since 2015 provided comments on Rural Area Plan that was compiled by Chittenden Nicks De Villiers Partnership. The said plan was considered a strategic component of the SDF and the Agricultural Society considers this as a very important document towards rural development and sustained employment in the agricultural sector.

In terms of the SDF process it is stipulated that a lot of work has been done since the approval of the SDF in 2013 and 2019, towards the preparation of Rural Area Plan (RAP).

The fourth review process does not make any mention of RAP and your comments in this regard will be appreciated.

4. CHAPTER 7: LEGACY PROJECTS AND SERVICE DELIVERY IMPLEMENTATION PLANS

LEGACY PROJECTS (REFER TO TABLE 69)

4.1 LOCAL ECONOMIC DEVELOPMENT (LP4)

Agricultural Land Plan adopted by Council		Policy for the Management of Agricultural land adopted by Council.	A further ten (10) agricultural land parcels are currently being investigated to be advertised and allocated to emerging farmers. The final report on the additional agricultural land parcels is scheduled to be submitted to Council in April 2021.
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Table 80: Strategy 6: Facilitate rural development and farmer support

STRATEGY 6: Facilitate rural development and farmer support	
Programme 1	Access to Municipal Agricultural Land
Description	Facilitate the development of new farming operations for emerging farmers on municipal land and through cooperation with existing farms.
Programme 2	Collaboration
Description	Collaborate with the Departments of Agriculture, Rural Development and Land Affairs around land and farming matters.
Progress	Municipal land has been released for and to be advertised for small holder farmers and the planning of an Agri- Processing Park is underway to provide productive infrastructure for farmers in the Stellenbosch areas. Two areas in the Stellenbosch Municipal area has been identified as possible sites for a proposed Halaal Industrial Park. The feasibility studies on both sides have been completed and intergovernmental engagements are currently taking place to decide on the preferred site.

Comment

To date no meetings have been arranged with the Society and the Farmworker Forum with regards to the Policy and the Farmers Production Support Unit as promised during the previous review process.

The Society in collaboration with the Stellenbosch Farm Worker Forum as part of the land reform agenda expresses their support for emerging farmer development on municipal land that is earmarked for agricultural purposes. The Society in collaboration with the Stellenbosch Farm Worker Forum however remains concerned with the ever changing procedures that contradict the recommendations of the PACA process. Since the beginning of Participatory Appraisal of Competitive Advantage (PACA) for Stellenbosch municipal area during 2015 many workshops and meetings were held with strategic partners to ensure that the project deliverables are met.

It however seems that a new process has been followed towards the allocation of agricultural land for emerging farming, without taking into account the above negotiation with existing BEE projects.

The PACA process furthermore expressed support for existing farm workers who have the required experience, training, knowledge and management skills of farming operations and practices.

Despite many requests the Stellenbosch Agricultural Society as well as the Winelands Water Users Association being part of the strategic committee were never consulted on the progress and allocations made to the respective ten (10) beneficiaries.

As organised agriculture we are concerned that the project will not achieve the objectives of the Agri-Park initiative, i.e. - to serve as catalyst for rural economic development ensuring development and growth in order to improve the lives of all communities in the District.

4.2 RURAL MANAGEMENT (LP 5)

Adopted Rural Management Plan	Rural Management Plan adopted by Council by 30 June 2020	😊	Adopted by Council during December 2018.	The Rural Management Plan is being drafted and will be included within the Stellenbosch Municipality Economic Development Strategic Plan which will be submitted to Council by 30 June 2021 for adoption.
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Comment

In terms of the above the Rural Management Plan will be adopted by Council in June 2021. The progress however shows that the plan was adopted by Council during December 2018.

It is trusted that the above plan will be available for public comment by all stake holders in the agricultural sector before approval by Council during June 2021. Your comments are kindly awaited.

LP 24 – Land Invasion Unit: In terms of this project the specific initiatives includes the establishment of Special Invasion Progress 2019/2020

- *This function is performed by on duty staff as the Law Enforcement division does not have capacity currently to establish a unit. The department is busy with a proposal to establish tactical response unit which will include focus on land invasion and a 24 hour deployment. Awaiting approval*

Comment

The establishment of technical response unit is considered a key priority in addressing land invasion and land grabs and correlates directly to the Strategic Risk 4 and 5 components as well as the Safety and Security Strategy. It is trusted that unit will be approved.

5. SERVICE DELIVERY AND IMPLEMENTATION PLANS (SECTION 7.4)

INTEGRATED HUMAN SETTLEMENTS PLAN AND HOUSING PIPELINE (REFER TO SECTION 7.4.3)

The Housing Pipeline that serves as the housing implementation strategy of the Municipality was approved during May 2020 and serves as platform in lieu of an approved Integrated Human Settlements Plan. In terms hereof specific provision on policy level is made for Mix use housing to cater especially for formalised home ownership in respect of farm worker housing.

The Spatial Development Framework also recognises the important role of farm worker housing and trusts that it will be incorporated in the inclusionary housing plan. The Society further proposes following:

- That provision is made to incorporate farm worker housing as part of the sectoral planning envisaged for the housing projects in the town and more specifically the identified rural nodes. In this regard it is proposed that at

least 20% of the residential opportunities be ring fenced for farm worker/inhabitants housing;

- That the Municipality as part of this revision process express their committed support to the Agri Housing Settlements NPC that in collaboration with several Agricultural Societies has been established and registered with the Social Housing Regulating Authority (SHRA) as a Social Housing Institution (SHI) to address the dire needs of farmworker housing in the Western Cape and more specifically the Stellenbosch area.

SAFETY AND SECURITY STRATEGY (REFER TO SECTION 7.4.9)

The Society as well as the Farm worker Forum remains concerned of the increased crime rate that is experienced in the rural area. Although there is good co-operation with the local SADP is the lack of personnel and visible policing a key problem.

Farmers and farm workers are working together but there is a dire need for a centralized platform in order to ensure integrated and efficient communication and distribution of relevant information. The establishment of the Stellenbosch Safety Initiative is a positive response and shows commitment from the Municipality in addressing the safety and security issue. There however is a need for assistance in the rural areas, especially with the demarcation of functional areas and support to the respective neighborhood watches. The installation of cameras on critical areas on the rural road network that are linked to the central operation center can play an essential and important role towards safety and security in the rural area. The Society in this regard can also assist in procuring License Plate Recognition cameras (LPR) to be installed on strategic locations.

6. CONCLUSION

The agricultural sector with multi-plier economic benefits as identified in terms of the IDP 2017/2022 review document is of key priority for the sustainable development of the Stellenbosch Municipal area. The Stellenbosch Agricultural Society and the Stellenbosch Farm Worker Forum firmly believes that this scenario can be strengthened through a mutual partnership with improved communication and engagement.

In the light of the above it is trusted that the Municipality will consider and include the comments of the Stellenbosch Agricultural Society as part of 4th Generation IDP 2017/2022 Fourth Review process to order to streamline delivery initiatives in accordance with the strategic objectives.

Yours faithfully



ANGELIKA VAN DER MERWE

MANAGER: STELLENBOSCH AGRICULTURAL SOCIETY

Friends of the Mountain



Chairperson: HC Eggers
076-785-3514 eggers@sun.ac.za

P.O. Box 3218, 7602 Matieland
11 Grandiceps Rd, 7600 Stellenbosch

Public Benefit Organisation No. 930049434
<http://www.physics.sun.ac.za/~eggers/fsm/>

FRIENDS OF STELLENBOSCH MOUNTAIN

Further comments on the Fourth Review of the Stellenbosch 2017–2022 IDP Draft Version March 2021

26 April 2021

Oral comments have already been provided by FSM chairperson HC Eggers in the course of the IDP Stakeholder Engagement of 23 April. The written comments below are supplementary and/or amplifications and/or reactions to the oral engagements.

1. The section entitled *Contents and Revisions* on Page xi is meaningless since it simply states that all sections have changed. It would help if important changes are actually set out here.

2. Urban Edge reversion on the north side of Jamestown

- 2.1. FSM and others have previously questioned the drawing of the urban edge along the northern edge of the so-called “water erven” or “tuinerwe” on the northern edge of Jamestown. The matter became acute in the past year with the application for development into a gated estate of Portions 52, 53, 54 and 71 of Farm 510, which constitute four of those tuinerwe land units. Not surprisingly, the applicant reinforced his application by correctly stating the these land units were inside the urban edge as of the 2019 Municipal Spatial Development Framework (MSDF).
- 2.2. The Stellenbosch Municipality Department of Planning has, however, stated strongly and correctly that Jamestown tuinerven should not be developed due to their high heritage status and other town planning considerations. The Municipal Planning Tribunal agreed with this assessment, and while the developer’s appeal decision is still pending, the position of the municipal administration and MPT has been made clear enough.
- 2.3. If there is such unanimity on the status of the tuinerven, the logical next step is to align the urban edge maps with this assessment. FSM therefore suggests that **the Urban Edge should be returned to its pre-2010 alignment to run along the edge of Webersvallei Road. All the cadastral units between Webersvallei Road and the Blaauwklippen River which lie east of La Clemence should be excluded from the urban edge.**

3. Clarification of status of Heritage Inventory and related documents

The same Farm 510/52 development application highlighted the fact that the status of the Heritage Inventory and the corresponding Conservation Management Plan needs to be clarified both in the IDP and the MSDF. At the moment, there is only the general declaration *Respect and grow our cultural heritage* in Section 4.13.3 and Page 69 of the draft IDP. The specifics of the Heritage Inventory and Management Plan should appear in the IDP and MSDF just

as other specific policies do. At a minimum, explicit reference should be made to the suite of Heritage reports and documents as constituting municipal policy.

4. Urban Edge extension south of Jamestown and MSDF strategy

- 4.1. The need and motivation for the existing plans for Phase 2 Jamestown as of 2020 is not in dispute.
- 4.2. There was, however, repeated talk at the 2021 IDP public meetings of an extension of the Urban Edge to accommodate a larger development south of the current Jamestown urban areas. No details of this were provided and no maps were shown. The draft 2021 IDP itself makes no reference to any major change to existing plans for the Jamestown housing project, and the existing 2020 Urban Edge map already makes provision for these housing projects.
- 4.3. It is therefore inappropriate and procedurally unlawful to simply amend the existing urban edge on the southern side of Jamestown in the Fourth Review on an ad hoc basis without following due process. If the housing project is extended at all, a full study and public participation process must **precede** any urban edge change, not be started after the urban edge change has already been approved.
- 4.4. Any major extension to those existing plans is problematic not only on procedural but also on strategic grounds, since it would be contrary to the approved MSDF strategy, which seeks to direct major development to the urban centres of Stellenbosch and Klapmuts as well as along the Baden Powell corridor. See eg Section 5.2 and Figures 20 and 21 of the 2019 MSDF as approved by Council.
- 4.5. Keystone policy and planning documents such as the MSDF cannot merely be superceded on whim and perceived opportunity. The MSDF has not only guidance character but constitutes well-considered strategy which should be implemented rather than undermined.
- 4.6. Therefore: Major new housing projects should be aligned with the MSDF strategy and hence be located in the Stellenbosch and Klapmuts centres as well as the Baden Powell corridor. In the MSDF, Jamestown is not a strategic growth area, notwithstanding the approved Phase 2 development.
- 4.7. In a nutshell: Is Stellenbosch Municipality serious about complying with its own keystone policies, or are they just for show?

5. **Stellenbosch Environmental Management Framework:** The SEMF was approved in 2019. Integrateion of the SEMF into the IDP is required by law. We are pleased that various specific environmental management plans appear on Page 109 of the draft IDP. However, these plans are only worth anything if they are funded. The single-item references to some capital budget items on Page 124 of the MTREF PDF file (Page 544 of the council agenda item) do not fund the management plans as such but were just added ad hoc without taking into account EMP priorities. Environmental plans and policies should be properly funded

6. **Difficulty of finding crucial information:** FSM expresses frustration that crucially important information such as the sudden appearance of purported funding of the magnitude of R1.8million in 2021/22 and R11.74million thereafter does not appear anywhere in the extensive budgetary documentation.

7. **Purported funding of alien clearing:** The R11.74m item suddenly appeared out of nowhere just one month after FSM submitted its NEMBA *Request for a Directive* in March 2021. FSM therefore remains skeptical as to the motives. There is reason to ask whether the touted amount of R11.74m actually exists beyond a line item in the undisclosed 2021 “Other” part of the MTREF, and whether this amount will in future budgets be reserved exclusively for alien clearing or is just a undefined sop designed to placate the public. FSM therefore reserves its rights with respect to these and related matters.

Mr Ashley Williams

Catherine Muller

From: idp
Sent: 14 April 2021 01:22 PM
To: Ashley Williams; idp
Subject: RE: [EX]

Good day Mr Williams,

The municipality take note of your enquiry and will respond to it as soon as possible.

Kind regards,

IDP/PMS/PP Team

From: Ashley Williams [mailto:ashley19.williams68@gmail.com]
Sent: Tuesday, 13 April 2021 21:30
To: idp <idp@stellenbosch.gov.za>
Subject: [EX]

Ek is Mnr. Williams van Pniel wyk4. Wil net weet wanneer die speedbumps in die hele Pniel gedoen gaan word dit is so laag dat die motors met n geweldige spoed oor die speedbumps ry.

Mr Eon Hendrickse



Idasvallei sê jou sê!



Eon Hendrickse shared his first post.

👤 · 12h · 🌐

...

How many of you are aware of the fact that the IDP takes place this week.

Look at the priorities for Ward 5!!!

There is no mention of youth programmes there is no mention of building a five a side court for our boys and girls who must play soccer in the street. A five a side court or a similar one that was recently build at nietvoorbij will be beneficial for our young boys and girls.

I have nothing against tennis but the tennis courts are being vandised every time because our children totally reject tennis not even one of our schools have tennis as a sport so it makes no sense of building or renovating tennis courts all the time let's push for a multipurpose court which can be used for five a side soccer and cricket since this is our main sports in our community.

Also there is no mention of job creation for unemployed youth unemployment gives rise to alot of social issues like drug abuse gangsterism poverty and an increase of crime in our community. We have a nature reserve where we could empower en employ youth to work in the reserve as trial rangers and in so we promote our reserve to be used as a hiking mtb and jogging trial by doing this we will create opportunities to our people to get involved and to gain economically imagine a park run in our community Saturdays in our nature reserve with the antie selling coffee and koeksisters the other aunty selling idas valley merchandise or samosas.

There is no mention of any of this so please guys let's make sure we use the IDP to put policies or projects in place that is beneficial to all members of our community especially our children. The IDP is your chance to give your input on projects and initiatives in your community let's push initiatives and projects that boost our community economically and that also provides opportunities to unite our community.

[#concerncitizenofidasvalley](#)

Mr Otto van Noie

INPUT INTO STELLENBOSCH MUNICIPALITY'S IDP DOCUMENT 2020-2021

LOCAL ECONOMIC DEVELOPMENT (pp.223-226)

The basic tenet on which the current (and previous) LED policy frameworks have been drafted is fundamentally flawed because it buys into a philosophy of “market-based” capitalism.

Since the current administration came into power in Stellenbosch it has repeatedly downplayed the potentially vital role that local government can play in meaningful LED that would address crucial aspects of the economy such as the skewed GINI Coefficient in favour of white enrichment and the concomitant black impoverishment.

This has resulted in the consolidation of white domination of the local economy through the flow of local wealth and wealth-creating opportunities away from the black community in general.

There needs to be a critical re-think of the basic model informing LED planning, away from the “formal-informal” assumptions to an empowerment model that will enable greater control and decision-making over the local economy by black communities in sectors such as housing provision, infrastructural projects the tourist industry etc.

The assumption stated on page 224 that the private sector grows “inclusively” is false. Under the present economic dispensation it grows in a skewed manner with the largest portion of the wealth that is created still accruing to the white business sector.

It is equally untrue that the so-called “informal economy” reduces job demand and creates entrepreneurial transfer. This end of the economy exists at the subsistence level only, and facilitates only the basic survival of the large pool of unemployed, semi-skilled, temporary and casualised work seekers. It is, essentially, a poverty trap for the majority of black persons, not a fundamental restructuring of the economy to eradicate poverty.

The municipality's “Strategic Approach” (page 224) lists nine (9) “ways” in which LED is targeted to “create opportunities”.

The tabulated strategies under 1.4.10.2 (p.225) will simply reinforce the current trajectory of creating inequality through LED. It is, in fact, a violation of the development mandate that local government is required to facilitate under the provisions of the Municipal Systems Act 2000.

Strategies 1,2 and 3 identified in Tables 73,74 and 75 respectively should be preceded by an inclusive workshop on LED by stakeholders and local community members to

1. Critically examine and dissect the feasibility of the current LED trajectory.
2. Investigate alternative approaches and plans for creating a sustainable local economy that will
 - 2.1 redistribute wealth in a more equitable manner, to benefit the lower-income sector and to facilitate the establishment of a base for the sustainable growth of new economic initiatives in a targeted manner.
 - 2.2 redirect LED at eliminating poverty through community empowerment projects to utilise the opportunities offered and created by housing provision, infrastructural renewal, the knowledge economy and community tourism.

Stellenbosch Municipality has an established agreement with the local university as a knowledge partner. It has no excuse for the backwardness and ineffectuality of its LED planning. It also has a

considerable array of informed, knowledgeable and skilled local people conveniently marginalised from participating in crafting meaningful policy directions.

For any person, corporate or public entity engaged in economic development in South Africa, Chapter 11 (at least) of the *History of Inequality in South Africa 1652-2002* by the late prof. Sampie Terreblanche, is compulsory reading.

Among others he states

“A clear understanding public sector’s undeniable responsibility for changing the devastated social and economic landscape – after centuries of colonialism and apartheid – will hopefully prompt the government to become more sensitive to the predicament of the poor, and more assertive about the huge socio-economic role it has to play in the post-apartheid period” (p.449).

Prof. Terreblanche correctly identifies the “predicament of the poor” as the definitive index of socio-economic progress and community welfare and equally correctly points to the absence of meaningful interventions on the part of state organs (also at local level) to rectify the economic imbalances and the widening gap between the affluent and the poor in our communities. He cautions, however, against the uncritical acceptance of “market-led” economic growth.

The lack of comprehensive local economic development lies at the heart of the socio-economic ills of our communities, further devastated and impoverished by corruption and the plundering of state coffers by those who are supposed to be at the forefront of reconstruction and development.

Covid-19 is a sobering reminder of the frailty of human existence and of the inter-connectedness of all human lives. Sooner or later what affects one will spread out to affect all. Poverty is just such a pandemic in South Africa that undermines its democratic values; it fragments communities further into haves and have-nots, inevitably leading to confrontation and conflict over material resources.

Otto van Noie

22 April 20221

INPUT ON THE SDF (pp. 64-96)

The IDP 2017-2022 documentation sets out, on page 64, the subject matter of the SDF as, among others to

- Enable a vision for the future regions and places that is based on evidence, local distinctiveness and community derived objectives.
- In a following bullet reference is made to the link between land allocations and “the public sector resource base to deliver them”.

The introduction of the SPLUMA in 2013 gave new legislative clarity on the intention of SDF's not only to replace the contradictory and ‘disparate apartheid era laws’ with a coherent planning regime, but also to undo the spatial injustices that have become defining features of the South African landscape through the implementation of centuries of colonial, racist and apartheid land appropriation via both legal and unlawful practices.

It seems as if Stellenbosch Municipality has adopted a SDF philosophy and policy that still protects, harbours and condones the very historical practices that the SPLUMA seeks to undo.

Table 26: SPLUMA and Development Principles (p.66) clearly sets out the development principles that must guide the formulation of an SDF, and prominent among the 5 principles set out is that of Spatial Justice.

Given the history of land appropriation and acquisition, land settlement and control over land that effectively marginalised and excluded Black land acquisition, land use and control over land in and around Stellenbosch, land use planning would seem to require a more substantial investigative approach to the history behind the current land distribution patterns. This would have to result in an updated land audit to be made available to the public as a basis for interrogating aspects of land use and SDF planning that do not comply with the SPLUMA.

Stellenbosch Municipality has focused local attention on the provision of housing as a restorative measure in addressing skewed land use planning regimes of the past. While one cannot quarrel with that, given the public outcry of continued housing shortage, it should be pointed out that it has diverted attention away from other aspects of past land injustices that must also be addressed.

The provision of land for residential and neighbourhood development by local and provincial governments is a national imperative, decreed by the state. That, however, does not limit the mandate of local governments to make spatial justice a reality. Land, beyond being ground for habitation purposes is also an economic resource and a capital input into wealth creation as the local agri-economy demonstrates. That is an aspect of economic empowerment that has scarcely been explored.

Therefore, can Stellenbosch Municipality make the following available to its residents and ratepayers:

- An updated land audit as a basis for investigating land equity
- Greater detail on how the municipality intends implementing Section 7(a) of the SPLUMA, particularly with regard to how it intends to address (beyond housing)

“(i) past spatial and other development imbalances.....through improved access to land”

“(iii) spatial planning mechanisms, including land use schemes...(that will)...enable access to land by disadvantaged communities and persons”

Otto van Noie
22 April 2021

Mr Micky Sticks

Catherine Muller

From: Gurswin Cain
Sent: 12 April 2021 09:59 AM
To: Catherine Muller
Cc: Nwabisa Jozana
Subject: FW: [EX] Bicycle Safety & Theft

-----Original Message-----

From: Contact Stellenbosch
Sent: Monday, 12 April 2021 08:04
To: Gary Boshoff <Gary.Boshoff@stellenbosch.gov.za>; Charl Kitching <Charl.Kitching@stellenbosch.gov.za>
Cc: Gurswin Cain <Gurswin.Cain@stellenbosch.gov.za>
Subject: FW: [EX] Bicycle Safety & Theft

-----Original Message-----

From: Micky Sticks [mailto:mickysticks81@gmail.com]
Sent: Wednesday, April 07, 2021 10:20 AM
To: Contact Stellenbosch; idp
Subject: [EX] Bicycle Safety & Theft

Greetings

With the epidemic of bicycle theft around Stellenbosch, many residents (speaking for myself, but sure others have similar feelings) are reluctant on using more bicycles for general commuting for work/ studies and on errands in our town.

Can the munic. establish safe and secure bicycle parking lots/ spaces in our town with an AFFORDABLE (on R150/d income/ less than taxi to and from) paid parking system? Parking facilities under roof with a security, keycard/ tag system that ID's your bike, your details, and a parking space. In this way, only one person can enter, either to park his/her/their/it's bike or to collect (with relevant ID tag/ keycard) and control is enforced around it. And also keep an eye on parts theft.

An affordable paying parking system would promote so much for this town and its residents. This initiative could also encourage other private and public facilities to take-up a similar approach to bicycle security at schools, sports fields, supermarkets; you get the idea. It is always a risk to leave your bicycle barely attended to, while some can afford insurance on a R45 000 bike, others can hardly afford a R3 000 bike alone.

Looking forward to further insights.
Regards

Mr Kobus Janse van Rensburg

Catherine Muller

From: Gurswin Cain
Sent: 25 April 2021 10:42 PM
To: Kobus Janse van Rensburg
Subject: RE: [EX] Begroting 2021-2022

Geagte Mnr Janse van Rensburg,

Die Stellenbosch Munisipaliteit neem kennis van u skrywe gedateer 24 April 2021, en sal gevolglik u insette deurgee aan die relevante Direkorate vir verdere hantering. U skrywe vorm ook deel van die amptlike rekord van insette in die GOP en Begroting 2021/22.

Vriendelike groete,

GOP/PB/PD Span

From: Kobus Janse van Rensburg [mailto:kobusvanr@gmail.com]
Sent: Saturday, 24 April 2021 21:38
To: Gurswin Cain <Gurswin.Cain@stellenbosch.gov.za>
Subject: [EX] Begroting 2021-2022

Geagte Burgemeester ebn Raadslede

Ek wil graag sien dat n baie groter deel van die begroting gaan vir behuising in Kayamandi.

1. Los die mooimaak van sypaadjies en bou van loopaadjies en nog al die ander dinge wat nie krities noodsaaklik is nie.
2. Behuising in Kayamandi is krities. Die gebrek aan behuising is n tydbom wat die DA stelb stadsraad groot verleenthied gaan kos.
Die Stadsraad het ongeveer 2 jaar gelede mense verskuif na tydelike/ oorgang behuising met die gedagte dat die huise vanwaar die mense verskuif is herbou / opgegradeer / hernu sal word. Daar het niks van gekom nie.
- 3 Al die planne vir Enkanini en die Kayamandi sentraal staan stil.
4. geld gaan nou aan die studie vir die Noordelike uitbreiding bestee word . Die studie moet eers oor 2 jaar voltooi wees.

Die rekord van dienslewering vir behuising in Kayamandi is om die minste te se pateties/ skokkend. Ek het nie genoeg byvoeglike woorde om te se hoe swak dit is nie. Die burgemeester belowe dinge maar daar kom niks van nie.

BEGROOT ASB BAIE MEER VIR DIE BEHUISING IN Kayamandi en doen die beplanning. Dit is dalk n agterstevoor proses om by die begroting te begin maar dalk die enigste manier om vordering te maak. Die stadsraad se beplanners is in ieder geval nie opgewasse vir die taak nie. Daar is geen vuur om die dringende te besef nie.

In hierdie verkiesingsjaar sal die Stadsraad tot verantwoording geroep word. Ons hou die begroting en die planne wat daarmee saamgaan dop.

Groete

Kobus Janse van Rensburg Pr Eng /Pr Ing
Consulting Engineer and Project Manager
Cell no: +27 (0)82 807 6524

Catherine Muller

Subject: FW: [EX] Begroting 2021-2022
Attachments: 2.png; 3.png; 0.jpg; 1.png

From: Kobus Janse van Rensburg [<mailto:kobusvanr@gmail.com>]
Sent: Monday, 03 May 2021 18:56
To: Gurswin Cain <Gurswin.Cain@stellenbosch.gov.za>
Subject: Re: [EX] Begroting 2021-2022

Geagte Gurswin,

Nog n voorstel.

Ek is bewus daarvan dat die Stadsraad in die verlede oorweging geskenk het aan gratis internet. Ek wil voorstel dat daar begroot word vir n ondersoek na die haalbaarheid (viability) van gratis wifi vir Kayamandi. Hulle is die gemeenskap wat die meeste sal baat by gratis wifi. Dit kan die grootste bydrae vir die kinders v Kayamandi se skool opvoeding beteken. Hulle kan nie gereelde data aankope bekostig nie. Begroot hierdie jaar vir die ondersoek en n koste raming en volgende jaar vir implimentering. As Stellenbosch n tegnologie leier wil wees is die die mees treffende bewys van leierskap. Groete Kobus Janse van Rensburg

On Sun, 25 Apr 2021, 22:41 Gurswin Cain, <Gurswin.Cain@stellenbosch.gov.za> wrote:

Geagte Mnr Janse van Rensburg,

Die Stellenbosch Munisipaliteit neem kennis van u skrywe gedateer 24 April 2021, en sal gevolglik u insette deurgee aan die relevante Direkorate vir verdere hantering. U skrywe vorm ook deel van die amptlike rekord van insette in die GOP en Begroting 2021/22.

Vriendelike groete,

GOP/PB/PD Span



Visit the dedicated COVID-19 page on our municipal website for information on this disease:
<https://www.stellenbosch.gov.za/documents/general>

For official COVID-19 advice, updates and queries:

- National Hotline 0800 029 999

- Provincial Hotline 021 9284102
- WhatsApp 0600 123 456

Stay alert, stay updated and stay safe.

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About Stellenbosch Municipality

Our mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.

Our head office is at Town House Complex, Plein Street, Stellenbosch, 7600, South Africa. For more information about Stellenbosch Municipality, please call +2721-808-8111, or visit <https://protect-za.mimecast.com/s/-lteCJZKnWhqok8KTpdhFB?domain=stellenbosch.gov.za>

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Disclaimer:

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From: Kobus Janse van Rensburg [mailto:kobusvanr@gmail.com]

Sent: Saturday, 24 April 2021 21:38

To: Gurswin Cain <Gurswin.Cain@stellenbosch.gov.za>

Subject: [EX] Begroting 2021-2022

Geagte Burgemeester en Raadslede

Ek wil graag sien dat n baie groter deel van die begroting gaan vir behuising in Kayamandi.

1. Los die mooimaak van sypaadjies en bou van loopaadjies en nog al die ander dinge wat nie krities noodsaaklik is nie.
2. Behuising in Kayamandi is krities. Die gebrek aan behuising is n tydbom wat die DA stelb stadsraad groot verleenthied gaan kos.

Die Stadsraad het ongeveer 2 jaar gelede mense verskuif na tydelike/ oorgang behuising met die gedagte dat die huise vanwaar die mense verskuif is herbou / opgegradeer / hernu sal word. Daar het niks van gekom nie.

3 Al die planne vir Enkanini en die Kayamandi sentraal staan stil.

4. geld gaan nou aan die studie vir die Noordelike uitbreiding bestee word . Die studie moet eers oor 2 jaar voltooi wees.

Die rekord van dienslewering vir behuising in Kayamandi is om die minste te se pateties/ skokkend. Ek het nie genoeg byvoeglike woorde om te se hoe swak dit is nie. Die burgemeester belowe dinge maar daar kom niks van nie.

BEGROOT ASB BAIE MEER VIR DIE BEHUISING IN Kayamandi en doen die beplanning. Dit is dalk n agterstevoor proses om by die begroting te begin maar dalk die enigste manier om vordering te maak. Die stadsraad se beplanners is in ieder geval nie opgewasse vir die taak nie. Daar is geen vuur om die dringende te besef nie.

In hierdie verkiesingsjaar sal die Stadsraad tot verantwoording geroep word. Ons hou die begroting en die planne wat daarmee saamgaan dop.

Groete

Kobus Janse van Rensburg Pr Eng /Pr Ing

Consulting Engineer and Project Manager

Cell no: +27 (0)82 807 6524

StellCare

Catherine Muller

From: Gurswin Cain
Sent: 20 April 2021 04:08 PM
To: Shireen De Visser; Catherine Muller; Nwabisa Jozana
Subject: FW: Information regarding IDP meeting - Stelcare

FYI

From: Dudley Adolph (EDT Manager)
Sent: Tuesday, 20 April 2021 15:35
To: Gurswin Cain <Gurswin.Cain@stellenbosch.gov.za>
Subject: FW: Information regarding IDP meeting - Stelcare

fyi

From: Denielle Jooste (Epwp Data Capturer)
Sent: Tuesday, 20 April 2021 12:11
To: Craig Alexander <Craig.Alexander@stellenbosch.gov.za>
Cc: Dudley Adolph (EDT Manager) <Dudley.Adolph@stellenbosch.gov.za>; Sharon Pedro <Sharon.Pedro@stellenbosch.gov.za>
Subject: Information regarding IDP meeting - Stelcare

Good day Craig

I refer to my telecom with Betty Nieuwoudt from Stellcare NGO, regarding her enquiry in the IDP meeting.

Betty confirmed that they had a EPWP project which commenced in 2019 and the funds stopped in March 2021.

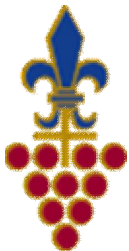
She confirmed that the funds were provided by Provincial Government (Patricia De Lille's office) and not Stellenbosch Municipality.

She reported to the IDT (Independent Development Trust), National Department of Public Works office.

She requested the following in the IDP meeting, can Stellenbosch Municipality provide her with funds to start a similar project.

I trust you find the above information in order.

Thank you.



Kind regards,
Denielle ooste
Local Economic Development
Data Capturer/ EPWP
Directorate: Planning & Economic Development

T: +27 21 808 8151 | F: +27 886 7323
58 Andringa Street, Stellenbosch, 7600 /
P O Box 17, Stellenbosch, 7599



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Democratic New Civic Association (DNCA)



CONTACT: oackcity2010@yahoo.com
P.O BOX 12445
DIE BOORD
7613

Democratic New Civic Association

26 April 2021

Re: Inputs for the IDP and Budget 2021/22- 2023/24

DNCA would like to take the opportunity to make the following inputs and or proposals.

The IDP:

1. In terms of the Rate Policy : We propose that the policy be amended to avoid Senior Citizens be disqualified as indigent just because their property values exceed R 1 million. We particular refer to the Previously Disadvantage Communities. NB- We not sure if this is the correct policy, but just rectifies it.
2. In terms of the Debt Collection By- Law we propose that anybody who can prove that they are unemployed or have no income be exempted from any legal actions. Rather see how you can assist with temporarily employment opportunities, e.g. EPWP.
3. That the Municipality intervenes in Early Childhood Development to enable more kids less than five years old to attend, because this is currently critical age.
4. DNCA propose that the Municipality adopt a Draft Informal Settlement Management Policy with the main objective to create a conducive environment, order, dignity and possible revenue for services render.
5. DNCA propose that the municipality must play a more meaningful role in the reduction of unemployment. The main focus should be the



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7613

utilization of the procurement of goods and services through our Supply Chain policy and the Preferential Procurement Policy.

Ward Priorities:

1. **Ward 4** : We advise that the Municipality give urgent attention to challenges of erf 64 in Kylemore and the provision of the required services.
2. We propose that provision be made in the budget for the upgrade of the clubhouses in both Pniel and Kylemore.

Ward 5 :

1. DNCA demand that the provision off only Gap Houses on erf 9445 be amended to include both subsidies houses, as well as services plots as promised to the residents of Idasvalley.

Vlottenburg:

DNCA demand that the long outstanding housing project on Longlands be priorities in the budged and implemented and no more empty promises and lies to the beneficiaries.

Jamestown:

DNCA raise its concerns to the false promises by the ward councilor because for two years he made provision in the IDP for an economic hub and then cancel it and misleading residents by aligned it to a future housing projects.

We demand that this project be put back to the IDP and included in the Budget.



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DNCA also proposed that an informal market for locals be establish on the Don Ford property as promised by them in 2007 and it was also a condition of approval. They should contribute financially and money be allocated in the budget.

Cloetesville:

DNCA demand that the only public pool in previously disadvantage communities be completed, because it is a disgrace that this administration took 3 years to maintain and finalized it. This also amounts to discrimination against the vulnerable after you fast-tracked to sponsor public land to the rich and privilege at Rhenish School.

Farmworkers Housing:

DNCA demand that this Municipality priorities the provision of housing for farmworkers through the establishment of Agri- Village on our land in partnership with farm owners.

The Budget 2021/ 22

DNCA take note that this is a zero based budgeting process. For this reason it's an opportunity create some fairness through the tariffs increases that will accommodate everybody and all sectors in our town.

We hereby propose the following tariffs Increases.

Property Rates = 0%

Electricity = 12,5%



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Water = 3, 5%

Sanitation = 3,5 %

Refuse removal = 9,5 %

We also propose that the allocation for opportunities through the EPWP be increase to R10million to ensure contract employment opportunities over the short term.

Tariffs 2021/22 :

Golf Clubs water tariffs charges change from R 1,24 per kl to R2,50

Copies for information and all other A4 copies change to R1,50

Library Services.

Scan and email change to R1.50 + Vat

All Library Halls Rental R250 + Vat.

Rental Halls for locals :

Town Hall Weekly = R2500 + Dep. And Weekend R4000 + Dep.

NB .Salary Increases :

0 % increase for all Councillors and

0% increase for all staff earning above R20 000 p/m



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Clr. Franklin Adams

“Aluta Continua”



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Stellenbosch Plaaswerker Forum



STELLENBOSCH PLAASWERKER FORUM

Adress: Doornbosch Sentrum, Posbus 204,
Stellenbosch 7599

Tel : 021 886 4867/021 886 5050. Faks: 021 883 8965

Voorsitter: Willie Booysen

2021-04-31

The Municipal Manager
Stellenbosch Municipality
PO Box 17
STELLENBOSCH
7599

Dear Madam

***COMMENTS: REVISED 4TH GENERATION IDP 2017/2022 – FOURTH REVIEW -
MARCH 2021***

The Stellenbosch Agricultural Society representing organised agricultural in the Stellenbosch area hereby formally provides their comments on the Revised 4th Generation IDP 2017/2022 – Fourth Review March 2021.

The Society over the last ten (10) years has submitted comments on the IDP and more recently on the third review of the 2019/2020 IDP process. The Society is appreciative and welcomes that some of these comments have been included in the Fourth Review documentation and the approved Spatial Development Framework (SDF - 2019). The Society however remains concerned about the lack of integration and alignment between the IDP and SDF with special reference to land reform, rural development programmes, farm worker housing and incentives for commercial farmers to sustain their farming activities. It however is trusted that these specific comments as provided below will be considered as part of the third review process.

COMMENTS AS PART OF FOURTH REVIEW

1. RISK MANAGEMENT (SECTION 2.6)

Strategic Risk 5 – Increase community unrest due to fact that growth in demand for housing exceeds the resources available for development (SR5)

Comment

The Simonsberg Farmworker housing project has been included in the new housing pipeline that was approved by Council during November 2019. The Society is thankful that this project forms part of the housing pipeline.

The provision of farm worker housing remains of importance. In order to alleviate and expedite the provision of housing in especially the rural hamlets (Vlottenburg, Koelenhof and Lynedoch) it is recommended that the Municipality enter into negotiations with the private land owners whose land falls within the respective demarcated urban edges.

OPERATIONANL RISKS (REFER TO TABLE 8)

Losing the historic value of Stellenbosch w.r.t to environment (OR 8)

Municipal response dated 12 July 2019 (see Appendix 2)

Response:

The Municipality takes note of the comments. The Municipality will engage with organise agriculture regarding the issues raised like the incentives for the establishment of new vineyards and the conservation of historical farms/ homesteads.

Comment

Since the municipal response is recorded that no consultation and engagement with organised agricultural has taken place.

The agricultural sector remains under severe pressure to sustain successful farming operations and production. Relief measures in the form of incentives are essential to sustain the rural economy and rural employment.

The majority of these historic homesteads and outbuildings are older than 60 years and subsequently falls within the ambit of the South African Resources Act, 1999. Any alterations and additions to the homesteads and outbuildings thus

require a permit from Heritage Western Cape which has a severe cost implication for the farmers. An example of relief/ incentive it that building plan scrutiny fees for such work be limited to the minimum/minor works fee.

2. STRATEGIC PARTNERS (SECTION 2.10)

In terms of previous comments in the above regard no response has been provided from the Municipality dated 12 July 2019

Comment

The Stellenbosch Agriculture Society and Stellenbosch Farm Worker Forum affiliated with Agri Western Cape and Agri-SA should be included as strategic partners, since the said organisations represent organised agriculture in the Stellenbosch area. The same comment has been made on the previous review process but no progress in this regard has been made to date. The same applies to the Wynland Water Users Association. The said association is responsible for the provision, allocation and management of water from the Theewaterskloof water scheme, the withdrawal of water from the Eersteriver and Plankenburg rivers as well as the management of the respective water distribution networks. The Wynland Water Users Association therefore must be included as a strategic partner.

3. SPATIAL DEVELOPMENT FRAMEWORK (CHAPTER 4)

Rural Area Plan

The Society since 2015 provided comments on Rural Area Plan that was compiled by Chittenden Nicks De Villiers Partnership. The said plan was considered a strategic component of the SDF and the Agricultural Society considers this as a very important document towards rural development and sustained employment in the agricultural sector.

In terms of the SDF process it is stipulated that a lot of work has been done since the approval of the SDF in 2013 and 2019, towards the preparation of Rural Area Plan (RAP).

The fourth review process does not make any mentioned of RAP and your comments in this regard will be appreciated.

4. CHAPTER 7: LEGACY PROJECTS AND SERVICE DELIVERY IMPLEMENTATION PLANS

LEGACY PROJECTS (REFER TO TABLE 69)

4.1 LOCAL ECONOMIC DEVELOPMENT (LP4)

Agricultural Land Plan adopted by Council		Policy for the Management of Agricultural land adopted by Council.	A further ten (10) agricultural land parcels are currently being investigated to be advertised and allocated to emerging farmers. The final report on the additional agricultural land parcels is scheduled to be submitted to Council in April 2021.
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Table 80: Strategy 6: Facilitate rural development and farmer support

STRATEGY 6: Facilitate rural development and farmer support	
Programme 1	Access to Municipal Agricultural Land
Description	Facilitate the development of new farming operations for emerging farmers on municipal land and through cooperation with existing farms.
Programme 2	Collaboration
Description	Collaborate with the Departments of Agriculture, Rural Development and Land Affairs around land and farming matters.
Progress	Municipal land has been released for and to be advertised for small holder farmers and the planning of an Agri- Processing Park is underway to provide productive infrastructure for farmers in the Stellenbosch areas. Two areas in the Stellenbosch Municipal area has been identified as possible sites for a proposed Halaal Industrial Park. The feasibility studies on both sides have been completed and intergovernmental engagements are currently taking place to decide on the preferred site.

Comment

To date no meetings have been arranged with the Society and the Farmworker Forum with regards to the Policy and the Farmers Production Support Unit as promised during the previous review process.

The Society in collaboration with the Stellenbosch Farm Worker Forum as part of the land reform agenda expresses their support for emerging farmer development on municipal land that is earmarked for agricultural purposes. The Society in collaboration with the Stellenbosch Farm Worker Forum however remains concerned with the ever changing procedures that contradict the recommendations of the PACA process. Since the beginning of Participatory Appraisal of Competitive Advantage (PACA) for Stellenbosch municipal area

during 2015 many workshops and meetings were held with strategic partners to ensure that the project deliverables are met.

It however seems that a new process has been followed towards the allocation of agricultural land for emerging farming, without taking into account the above negotiation with existing BEE projects.

The PACA process furthermore expressed support for existing farm workers who have the required experience, training, knowledge and management skills of farming operations and practices.

Despite many requests the Stellenbosch Agricultural Society as well as the Winelands Water Users Association being part of the strategic committee were never consulted on the progress and allocations made to the respective ten (10) beneficiaries.

As organised agriculture we are concerned that the project will not achieve the objectives of the Agri-Park initiative, i.e. - to serve as catalyst for rural economic development ensuring development and growth in order to improve the lives of all communities in the District.

4.2 RURAL MANAGEMENT (LP 5)

Adopted Rural Management Plan	Rural Management Plan adopted by Council by 30 June 2020	😊	Adopted by Council during December 2018.	The Rural Management Plan is being drafted and will be included within the Stellenbosch Municipality Economic Development Strategic Plan which will be submitted to Council by 30 June 2021 for adoption.
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Comment

In terms of the above the Rural Management Plan will be adopted by Council in June 2021. The progress however shows that the plan was adopted by Council during December 2018.

It is trusted that the above plan will be available for public comment by all stake holders in the agricultural sector before approval by Council during June 2021. Your comments are kindly awaited.

LP 24 – Land Invasion Unit: In terms of this project the specific initiatives includes the establishment of Special Invasion Progress 2019/2020

- *This function is performed by on duty staff as the Law Enforcement division does not have capacity currently to establish a unit. The department is busy with a proposal to establish tactical response unit which will include focus on land invasion and a 24 hour deployment. Awaiting approval*

Comment

The establishment of technical response unit is considered a key priority in addressing land invasion and land grabs and correlates directly to the Strategic Risk 4 and 5 components as well as the Safety and Security Strategy. It is trusted that unit will be approved.

5. SERVICE DELIVERY AND IMPLEMENTATION PLANS (SECTION 7.4)

INTEGRATED HUMAN SETTLEMENTS PLAN AND HOUSING PIPELINE (REFER TO SECTION 7.4.3)

The Housing Pipeline that serves as the housing implementation strategy of the Municipality was approved during May 2020 and serves as platform in lieu of an approved Integrated Human Settlements Plan. In terms hereof specific provision on policy level is made for Mix use housing to cater especially for formalised home ownership in respect of farm worker housing.

The Spatial Development Framework also recognises the important role of farm worker housing and trusts that it will be incorporated in the inclusionary housing plan. The Society further proposes following:

- That provision is made to incorporate farm worker housing as part of the sectoral planning envisaged for the housing projects in the town and more specifically the identified rural nodes. In this regard it is proposed that at least 20% of the residential opportunities be ring fenced for farm worker/inhabitants housing;
- That the Municipality as part of this revision process express their committed support to the Agri Housing Settlements NPC that in collaboration with several Agricultural Societies has been established and registered with the Social Housing Regulating Authority (SHRA) as a Social Housing Institution (SHI) to address the dire needs of farmworker housing in the Western Cape and more specifically the Stellenbosch area.

SAFETY AND SECURITY STRATEGY (REFER TO SECTION 7.4.9)

The Society as well as the Farm worker Forum remains concerned of the increased crime rate that is experienced in the rural area. Although there is good co-operation with the local SADP is the lack of personnel and visible policing a key problem.

Farmers and farm workers are working together but there is a dire need for a centralized platform in order to ensure integrated and efficient communication and distribution of relevant information. The establishment of the Stellenbosch Safety Initiative is a positive response and shows commitment from the Municipality in addressing the safety and security issue. There however is a need for assistance in the rural areas, especially with the demarcation of functional areas and support to the respective neighborhood watches. The installation of cameras on critical areas on the rural road network that are linked to the central operation center can play an essential and important role towards safety and security in the rural area. The Society in this regard can also assist in procuring License Plate Recognition cameras (LPR) to be installed on strategic locations.

6. CONCLUSION

The agricultural sector with multi-plier economic benefits as identified in terms of the IDP 2017/2022 review document is of key priority for the sustainable development of the Stellenbosch Municipal area. The Stellenbosch Agricultural Society and the Stellenbosch Farm Worker Forum firmly believes that this scenario can be strengthened through a mutual partnership with improved communication and engagement.

In the light of the above it is trusted that the Municipality will consider and include the comments of the Stellenbosch Agricultural Society as part of 4th Generation IDP 2017/2022 Fourth Review process to order to streamline delivery initiatives in accordance with the strategic objectives.

Yours faithfully



Willie Booyesen

CHAIRMAN: FARM WORKER FORUM



STELLENBOSCH PLAASWERKER FORUM

Adress: Doornbosch Sentrum, Posbus 204, Stellenbosch
7599

Tel : 021 886 4867/021 886 5050. Faks: 021 883 8965
Voorsitter: Willie Booysen

2021-04-26

The Municipal Manager
Stellenbosch Municipality
PO Box 17
STELLENBOSCH
7599

Dear Madam

COMMENTS: REVISED 4TH GENERATION IDP FOURTH REVIEW 2017/2022 – DRAFT BUDGET: TARIFF AND RATES POLICY

The Stellenbosch Agricultural Society, hereby comments on the Rates policy 2021/2022.

In terms of the previous approved policy Non Profit Organisations (NPO's) which have a total revenue/income not exceeding one million Rand per annum, will receive a 100% rebate. The draft 2021/2022 Rates policy determines (Paragraph 8.8) that NPO's will only qualify for an 80% rebate. The Stellenbosch Agricultural Society **strongly objects** to this amendment, since the amendment will have a disastrous impact on economic viability and associated operational cost of the Society.

It should be mentioned that the premises for which tax rebates are concerned has historical buildings on the property, and it is thus essential and imperative to maintain the buildings as best as possible in order to conform to prescribed heritage requirements. During the 1970's ownership of the Doornbosch Historic homestead and associated buildings were transferred from the KWV and Education Department to the Society for the purpose of use by members for agricultural related activities. An important factor of the agreement however related to the maintenance of the historic buildings and general up keeping of the property.

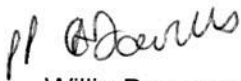
Given the current economic circumstances it remains a difficult challenge for the Society to conform to the above. The Society is extremely thankful and appreciate the support that was provided by the Stellenbosch Municipality for the last 40 in assisting us to achieve the above by means of the 100% rebate. In light of the Society's current financial status for the 2020 financial year with a nett profit of only R12 000 and expected loss for the 2021 financial year the Society will not be in a position to afford the additional tax.

Given the long terms partnership between the Society and the Municipality regarding the disposal of relevant information and social economic development initiatives for the farming community it is sincerely trusted that our plea of a 100% rebate be favourably considered.

It is imperative to take note that the Agricultural Society is functioning as a society in terms of a Federal Structure that is acknowledged by Provincial and National Government, formal registration as an NPO has never been required. It is therefore requested that the Municipality acknowledge/recognise the status of the Society accordingly.

Your ongoing support and assistance to farmers and farmworkers to ensure food security uplift living standards of rural inhabitants, empowering farmworkers, and creating jobs in the Stellenbosch rural area is appreciated.

Yours faithfully,



Willie Booyesen

CHAIRMAN: FARM WORKER FORUM



STELLENBOSCH PLAASWERKER FORUM

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7599

Tel : 021 886 4867/021 886 5050. Faks: 021 883 8965
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2021-04-26

The Municipal Manager
Stellenbosch Municipality
PO Box 17
STELLENBOSCH
7599

Dear Madam

**COMMENTS: REVISED 4TH GENERATION IDP FOURTH REVIEW 2017/2022 – DRAFT
BUDGET: TARIFF AND DEVELOPMENT CHARGES POLICY**

The Stellenbosch Agricultural Society, hereby comments on the Tariffs and the Development Charges policy 2021/2022.

1. TARRIF BOOK (APPENDIX 3)

Town Planning application fees

The Stellenbosch Municipality in terms of their Integrated Development Plan and related policy documents (e.g. Spatial Development Framework and Local Economic Development Strategy) strongly advocates the importance of an enabling environment that is conducive in support of private sector investment. The current and proposed land use management tariffs are not aligned with this strategic objective of the Municipality.

The current town planning fees for a rezoning application in the Stellenbosch Municipality is R10 000. This amount is significantly higher than the fees of the City of Cape Town and Drakenstein Municipality. The respective fees in this regard are

R5890 and R2000 respectively. It is therefore recommended that the land use management fees as per page 50 and 51 of the tariff book be adjusted to amounts similar/equal to the fees as determined by the City of Cape Town.

2. DEVELOPMENT CHARGES POLICY (APPENDIX 18)

In terms of Paragraph 6.2 of the DC policy, provision is made for certain exclusions to which the payment of the DC's will not apply. The Stellenbosch Agricultural Society strongly believes that the exclusion should also apply to primary farming activities e.g. wine cellars, bottling plants and storage that are located outside urban areas. These activities should be listed and should be included in the list of the exclusions as per Paragraph 6.2 of the Policy.


The Stellenbosch Municipality furthermore adopted the new Stellenbosch Zoning Scheme By-law that came into effect on 1 November 2019. The properties that are located outside the urban areas are zoned Agricultural/Rural Zone in terms whereof certain additional land use rights are permitted. These rights were specifically incorporated in order to assist the farmers with small scale diversification in support of local and rural economic development. Such applications require technical approval by means of a site development plan and supporting documentation. The approved additional uses are furthermore limited (size and occupation ratios) and any deviation from these thresholds will require a formal consent use application. The Stellenbosch Agricultural Society does not agree with the current policy since the said additional uses (e.g wine tasting area, farm shops etc.) cannot be classified similar to related retail related uses located in the urban area.

In light of the above it is recommended that additional uses as permitted in terms of the zoning scheme (Agricultural/Rural Zone) also be exempted from the payment of Development charges. Additional uses in terms of the zoning scheme may only be approved from existing buildings and if it conforms to the respective thresholds criteria. Development charges may be levied for any other consent use application that exceeds the approved thresholds.

The payment of DC's for the above type of tourism related facilities is counteractive and in contradiction with the strategic objectives of the IDP and the alignment thereof with provincial and national policies.

It is trusted that the Municipality favourably will consider the comments of the Stellenbosch Agricultural Society.

Yours faithfully,

pp 

Willie Booyesen

CHAIRMAN:FARM WORKER FORUM



STELLENBOSCH PLAASWERKER FORUM

Adress: Doornbosch Sentrum, Posbus 204, Stellenbosch
7599

Tel : 021 886 4867/021 886 5050. Faks: 021 883 8965
Voorsitter: Willie Booysen

2021-04-26

The Municipal Manager
Stellenbosch Municipality
PO Box 17
STELLENBOSCH
7599

Dear Madam

**COMMENTS: REVISED 4TH GENERATION IDP FOURTH REVIEW 2017/2022 – DRAFT
BUDGET: TARIFF AND RATES POLICY**

The Stellenbosch Agricultural Society, in conjunction with the Franschhoek Agricultural Society and the Stellenbosch Farmworker Forum for the last few years have submitted comments on the above Tariff and Rates Policies in the draft budget. It however is extremely frustrating that apart from the letter of acknowledgement and the undertaking to investigate the proposal no further response in this regard has been received.

The Agricultural and associated tourism industry contributes significantly to the areas gross geographic product (GGP) of the Stellenbosch Municipal (WC0024) area.

However as a result of various environmental and economic conditions in the Western Cape the agricultural sector is becoming under severe pressure and the majority of the producers are experiencing difficulty in sustaining their farming operations. These detrimental economic factors leads to severe pressure to conform to the recommendations indicated in the Integrated Development Plan (IDP) read together with the National Development Plan. It therefore is imperative that the IDP and associated budget policies creates an enabling

environment that is conducive to increased agricultural activities, so as to ensure food security as well as sustaining the employment opportunities related to the sector.

According to recent statistics new vineyard establishment has decreased significantly over the last few years with declining profit margins in relation to other production areas. These detrimental economic circumstances currently associated with the production and wine industry can lead to an ever changing rural environment to the detriment of the town, the historical and cultural landscape as well as sustaining the employment opportunities that benefit from the agricultural sector.

As a result of constant increasing external factors influencing the rural economy there are unfortunately various needs and priorities like farm worker housing, installation and upgrading of essential services, provision of social facilities (schools, crèches etc.), the provision and upgrading of the sport facilities as well as skills and training programmes that cannot be addressed adequately by farming entities alone. In light of the current economic environment the producers and land owners are really experiencing great difficulties to maintain the services on an acceptable level of standard. Research however has shown that "*rebates on property tax*" can be of great value to encourage the farmers in assisting municipalities with the provision and maintenance of these services as far as possible.

The Stellenbosch Agricultural Society in association with The Stellenbosch Farmworker Forum and the Franschoek Agricultural Society hereby requests and propose that the Stellenbosch Municipality adopts the same financial model as currently being implemented by the Bergriver Local Municipality as part of their budget and rates policy framework. The proposed tax rebate policy will apply to bona-fide agricultural owners belonging to agricultural societies affiliated to Agri Western Cape and subsequently also to the SA Agricultural Union, situated in the Stellenbosch WC0024 municipal area.

PROPOSAL

"Agricultural properties will be granted rebates as determined by council in its annual Budget.

(a) An additional 10% rebate calculated as follow could also be granted:

i.	1 x two bedroom houses on property	1.00%
ii.	2 x two bedroom houses on property	2.00%
iii.	3 x two bedroom houses on property	4.00%
iv.	>3 x two bedroom houses on property	5.00%

v.	If electricity provided to worker's houses	0.25%
vi.	If water is provided to worker's houses	0.25%
vii.	If sewer is removed from worker's houses	0.25%
viii.	If refuse is removed from worker's houses	0.25%
ix.	If school on property or transport is provided to learners	1.00%
x.	If sport facilities on property	1.00%
xi.	If transport to nearest town is provided at no cost to workers at least once per month	1.00%
xii.	If training is provided to workers	1.00%

- (b) An additional 2.5 % for every 5ha of newly planted vineyards
(An additional proposal for rebate specifically for the SW024 area)

The above additional rebate will only be evaluated and granted to Bona Fide farmers with submission of the following documentation with their application:

- (i) Proof of VAT registration
- (ii) Existing account must not be in arrears with the Municipality.
- (iii) Copy of I.D. Document of all workers residing on the farm

Applications for the rebate must be submitted in accordance with the prescribed process in terms of the Rates Policy. The additional rebate can only be granted on the value of the property as it appears on the valuation roll. Properties of the same owner, but valued separately cannot be added together for the calculation purposes.

The Stellenbosch Agricultural Society as well as the Stellenbosch Farmworker Forum sincerely believes that the implementation of the above holds a significant advantage to stimulate public private working relations to the benefit of the area and its community in a sustainable manner. The proposal is consistent with the vision and it will give practical execution to the five (5) strategic objectives as adopted in terms of the existing and proposed Municipal Integrated Development Plan.

With reference to Section 8.10 of the Rates Policy pertaining to Relief Measures it is proposed that cognisance be given to the implementation of a special rebate applicable to the agricultural sector with reference to wine cellars and associated tourism facilities. The financial impact on these facilities as a result of the Covid-19 pandemic can permanently "destroy" this valuable asset of Stellenbosch. This relief will assist the farmers to continue with their farming operations and thus providing much needed work to ensure sustainable

employment in the rural area. The budget of the Bergriver Local Municipality for example also makes provision for agricultural properties to qualify for an additional 5 % disaster relief rebate.

The above measures has for many years been negotiated and successfully implemented by other Municipalities. We trust that the Stellenbosch Municipality will also favourably consider these requests and recommendations in supporting the agricultural sector.

Your feedback in this regard is kindly awaited.

Yours faithfully,


Willie Booysen

CHAIRMAN: FARM WORKER FORUM

Mr Samuel Luthando Mxesibe

Catherine Muller

From: Finance Department
Sent: 28 April 2021 08:54 AM
To: Ilhaam Pillay
Cc: Prudence Oerson; Monique Steyl
Subject: FW: [EX] Budget

Good day

Herewith attached .

From: Samuel Luthando Mxesibe [mailto:mxesibesm@gmail.com]
Sent: 27 April 2021 01:09 AM
To: Finance Department
Subject: [EX] Budget

Good morning Sir / Madam

Please receive an additional items request to be budgeted for. Some of us we didn't have the privilege of participating in budget proposal invite, since everything is done online.

WARD 12

- 1) Upgrading and renovating of Thubelitsha park R 1500 000 (2021/2022)
Proposal is with Dir. Gary Boshoff
for the past 9 months +
- 2) Ward 12 ward mobile office
R 320 000 (2021/2022)
- 3) Security fence: Watergang dam (2022/2023)
- 4) Nkanini dusty road graded (2021/2022)
- 5) Greening of open space (2021/2022)
- 6) Food security: backyard gardens and vertical plantings (2021/2022)

Regards

Luthando Mxesibe
060 484 9196

Submission: Ward 11 (Ward Office)

Catherine Muller

From: idp
Sent: 20 April 2021 04:05 PM
To: Catherine Muller; Nwabisa Jozana
Subject: FW: Ward 11 Onder Papegaaiberg

From: Janetta Giliomee
Sent: Tuesday, 20 April 2021 12:46
To: idp <idp@stellenbosch.gov.za>
Cc: Johanna Serdyn <Johannie.Serdyn@stellenbosch.gov.za>
Subject: Ward 11 Onder Papegaaiberg

ITEMS TO BE ADDED TO THE LIST OF NEEDS/PRIORITIES IN WARD

1. Stadler Street	Sewerage pipe system is outdated, constant repair work needs to be done and needs to be replaced
2. Parking at station	Paid parking system required
3. Safety and Security	Security camera required in Stadler Street
4. Safety and Security	Lighting (poles) in streets Hamekop, Troupant, Adelaar, Tarentaal Streets must be lower
5. Greening of the ward	Planting of trees Some trees needs to be replaced. Ward 11 will plant 100 trees



*Kind regards,
Met vriendelike groete*

Janetta Giliomee

Ward Administrator: wards 8, 9, 11,
Corporate Services

T: +27 21 808 8117

Email:

Janetta.Giliomee@stellenbosch.gov.za

PMU Building, 34 Market Street

Stellenbosch 7600

www.stellenbosch.gov.za



www.facebook.com/stellenboschmunicipality
twitter.com/StellMun

Submission: Ward 17 (Ward Office)

Catherine Muller

From: Gurswin Cain
Sent: 20 April 2021 01:30 PM
To: Catherine Muller; Nwabisa Jozana
Subject: FW: Ward 17 - Cloetesville

Importance: High

FYA

From: Heidi Sauls
Sent: Tuesday, 20 April 2021 12:45
To: idp <idp@stellenbosch.gov.za>
Cc: Gurswin Cain <Gurswin.Cain@stellenbosch.gov.za>; Paul Biscombe (Whip) <Paul.Biscombe@stellenbosch.gov.za>
Subject: Ward 17 - Cloetesville
Importance: High

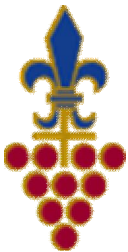
Good day

Requests not recorded at venue for Ward 17:

2 Primary Schools in the Ward (Pieter Langeveldt & Rietenbosch) requests extra parking spaces in front of schools to accommodate school transport when pick up or drop off of children
Trench behind Stellita park causing problems (Priority 2) urgent upgrade needed before winter.

Will inform IDP office of any further requests not recorded.

Thank you 😊



Kind regards, Vriendelike groete

Heidi Sauls

Ward 17 Administrator
Cloetesville Ward Office
Strategic & Corporate Services

T: +27 21 808 8931

C: +27 62 816 7495

Cloetesville Complex, Stellenbosch, 7600

www.stellenbosch.gov.za



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http://www.stellenbosch.gov.za/main_pages/disclaimerpage.htm

Written Submission: APRIL 2021

Name and Surname : PAUL BISCOMBE	Telephone Number:
Address: 17 WILLIAMS STR CLOETESVILLE	Email Address:
Ward No: 17	

Have your say

DESCRIPTION OF ISSUE/S
3 EXTRA POT PLANTERS AT WELGEVONDEN ESTATE ENTRANCE (ON FSCAND)

Written Submission: APRIL 2021

Name and Surname :	Telephone Number :
Address :	Email Address :
Ward No :	

Have your say

DESCRIPTION OF ISSUE/S

Written Submission: APRIL 2021

Name and Surname : PAUL BISCORBE	Telephone Number:
Address : 17 WILLIAMS STR CLOETESVILLE	Email Address:
Ward No : 17	

Have your say

DESCRIPTION OF ISSUE/S
SPEED HUMPS IN KLOOF STR. MOTOR VEHICLES SPEEDING.

Written Submission: APRIL 2021

Name and Surname :	Telephone Number :
Address :	Email Address :
Ward No :	

Have your say

DESCRIPTION OF ISSUE/S



STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITEIT • UMASIPALA • MUNICIPALITY

Written Submission: APRIL 2021

Name and Surname : PAUL BISCOMBE		Telephone Number:
Address : 17 WILLIAMS STR CLOETESVILLE		Email Address:
Ward No : 17		

Have your say

DESCRIPTION OF ISSUE/S
<p>THE NEED FOR TRAFFIC OFFICER PRESENCE OVER WEEK - ENDS TRAFFIC VIOLATIONS TAKING PLACE. (SPEEDING AND LOUD ENGINE NOISE)</p>



STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITEIT • UMASIPALA • MUNICIPALITY

Written Submission: APRIL 2021

Name and Surname :		Telephone Number :
Address :		Email Address :
Ward No :		

Have your say

DESCRIPTION OF ISSUE/S



Written Submission: APRIL 2021

Name and Surname :	Telephone Number:
PAUL BLSOMBE	0837446445
Address :	Email Address:
17 WILLIAMS STR CLOETESVILLE	
Ward No : 17	

Have your say

DESCRIPTION OF ISSUE/S
UPGRADING OF ENTRANCE TO HEAVY VEHICLES AT THE LOWER PART OF SCHOOL IN LANG STR.

Name and Surname :	Telephone Number :
Address :	Email Address :
Ward No :	

Have your say

DESCRIPTION OF ISSUE/S

Written Submission: APRIL 2021

Name and Surname : PAUL DISCOMBE	Telephone Number: 0837446445
Address: 17 WILLIAMS STR COWETESVILLE	Email Address:
Ward No : 17	

Have your say

DESCRIPTION OF ISSUE/S
<p>① GYM-EQUIPMENT FOR WILGER STR. PARK</p> <p>②</p>

Written Submission: APRIL 2021

Name and Surname :	Telephone Number :
Address :	Email Address :
Ward No :	

Have your say

DESCRIPTION OF ISSUE/S

3.

Western Cape Government

**INTEGRATED PLANNING AND BUDGETING ASSESSMENT: ANALYSIS OF MUNICIPAL IDP,
SDF AND BUDGET**



**Western Cape
Government**

STELLENBOSCH MUNICIPALITY

INTEGRATED PLANNING AND BUDGETING ASSESSMENT: ANALYSIS OF MUNICIPAL IDP, SDF AND BUDGET

Western Cape Government

APRIL/MAY 2021

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LIST OF ACRONYMS

AQMP	Air Quality Management Plan
BESP	Built Environment Support Programme
CBD	Central Business District
CBA	Critical Biodiversity Areas
CMP	Coastal Management Programme
CSIR	Council for Scientific and Industrial Research
DCAS	Department of Cultural Affairs and Sport
DEA&DP	Department of Environmental Affairs and Development Planning
DHS/DOHS	Department of Human Settlements
DM	District Municipality
DLG	Department of Local Government
DWA	Department of Water Affairs
EPWP	Expanded Public Works Programme
FBE	Free Basic Electricity
HSP	Human Settlement Plan
IDP	Integrated Development Plan
IGP	Infrastructure Growth Plan
IIAMP	Integrated Infrastructure Asset Management Plan
IIF	Infrastructure Investment Framework
ITP	Integrated Transport Plan
ISDF	Integrated Strategic Development Framework
IYM	In-year Monitoring
IWMP	Integrated Waste Management Plan
JOC	Joint Operations Centre
kl	kilolitre
KPA	Key Performance Area
KPI	Key Performance Indicator
kWh	kilowatt hour (1000 watt hours)
LED	Local Economic Development
LUPA	Land Use Planning Act
MBRR	Municipal Budget and Reporting Regulations
MDG	Millennium Development Goal
MI	Municipal Infrastructure
MIG	Municipal Infrastructure Grant

MIP	Municipal Infrastructure Plan
MMP	Maintenance Management Plan
MVA	Megavolt Amperes (1 Million volt amperes)
MWh	Megawatt hour (1 Million watt hours)
NRW	Non-revenue Water
NDHS	National Department of Human Settlements
O&M	Operations and Maintenance
PMS	Performance Management Systems
RMP	Road Management Plan
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SOP	Standard Operating Procedure
SWMP	Stormwater Management Plan
WDM	Water Demand Management
WSDP	Water Service Development Plan
WTW	Water Treatment Works
WWTW	Wastewater Treatment Works

SECTION 1: INTRODUCTION

The 2021/22 MTREF planning and budgeting documents are drafted at an unprecedented time. An already weakened economy has been exacerbated by the impact of the COVID-19 pandemic and state spending is placed under severe pressure. It is therefore crucial that planning and budgeting are 'Responsive' to the current reality facing municipalities and their citizens. Municipalities' revenue is under downward pressure as a result of the COVID-19 related restrictions and its impact on the income of citizens, while the demand for municipal services are on the rise. Municipalities therefore have to be 'Resilient' against these pressures until the economic crisis has subdued. As per the 2020 Western Cape Recovery Plan, municipalities cannot only focus on responding to the pandemic, but there is also a need to look forward and make provision for economic and financial 'Recovery' over the medium-term. The 2021 municipal integrated development plans and budgets will therefore be assessed by the Provincial Government against the principles of 'Responsiveness, Resilience and Recovery'.

The importance of the integrated planning and budgeting assessment is stipulated in Chapter 5 of the Local Government Municipal Systems Act 32 of 2000 (MSA), the MSA Regulations and the Local Government Municipal Finance Management Act 56 of 2003 (MFMA). These annual provincial assessments afford the provincial sphere of government an opportunity to exercise its monitoring and support role to municipalities as stipulated by the Constitution. In addition, the assessments provide an indication of the ability and readiness of municipalities to deliver on their legislative and constitutional mandates.

This report encapsulates comments by the Western Cape Provincial Government on the draft 2021/22 MTREF Budget, 2021/22 reviewed Integrated Development Plan (IDP) and Spatial Development Framework (SDF).

The assessment covers the following key areas:

- Conformance with the MFMA, MSA & Municipal Budget and Reporting Regulations (MBRR);
- Responsiveness of draft budget, IDP and SDF; and
- Credibility and sustainability of the Budget.

The MBRR A-Schedules, budget documentation, IDP and SDF submitted by the Municipality are the primary sources for the analysis. The quality of this assessment report therefore depends on the credibility of the information contained in the documents submitted by the Municipality.

The Provincial Government plans to meet the executives of your Municipality on 3 May 2021 where the key findings and recommendations of this report will be presented and deliberated upon. The planned engagement will contextualise the Municipality's challenges and responses as taken up in the draft budget, IDP, LED, SDF and various other strategies and plans.

All the information related to the assessment and analysis of the annual budget, IDP and SDF are found in the report below.

SECTION 2: PUBLIC VALUE CREATION

2.1 INTEGRATED PLANNING

2.1.1 Introduction

An Integrated Development Plan (IDP) 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 a Municipality. An IDP provides the strategic direction for all the activities of a Municipality over five years linked to the council term of office.

Each municipal council must annually review and may amend the IDP of the Municipality. Should the review process determine that an amendment is required, a Municipality should follow the process as stipulated in Regulation 3 of the Local Government: Municipal Planning and Performance Management Regulations of 2001.

The 2021/22 IDP Review of the Stellenbosch Municipality (the Municipality) is the fourth review of the 2017 - 2022 IDP. The 2021/22 IDP review approach took into consideration an assessment of the performance measurements of the Municipality and the extent that changing circumstances so demand. Based on the review of the tabled IDP at the end of March 2021, the Municipality intends to adopt a review of the IDP in May 2021.

2.2 INTEGRATED PLANNING ANALYSIS

2.2.1 IDP Overview

The 2021/22 IDP Review maintains Council's strategic direction with the unchanged vision, mission, strategic objectives and alignment to national and provincial priorities. This embodies the strategic thrust of the Municipality to provide service delivery excellence, create an enabling environment for economic growth and improve the living conditions of all households.

The Municipality acknowledges that the COVID-19 pandemic placed immense pressure on its resources, staff complement and ability to provide municipal services in an uninterrupted manner. Recognition is given to the negative impact the pandemic and subsequent national lockdown regulations had on the economy which will be felt for years to come. However, the Municipality's determination to create an environment to accelerate economic growth through opportunities and to improve the living conditions of all residents is noted.

The information presented in the 2021/22 IDP Review is based on the most recent data from reputable sources such as the Western Cape, 2020 Socio-Economic Profile (SEP LG) and the 2020 Municipal Economic Review and Outlook (MERO).

According to the SEP LG, the population of the Municipality was 192 879 in 2020 and thus amongst the most populous municipal areas in the Cape Winelands District (the District). Population growth for the municipal area is expected to increase to 209 849 by 2024, equating to an average annual growth rate of 2.1 per cent. The MERO estimates that 78 594 of these people were employed in 2019 and contributed to the 0.1 per cent growth in Gross Domestic Product (GDP) for that year.

In 2020 the leading contributors to GDP in the Municipality was the finance, insurance, real estate and business services sector followed by the wholesale and retail trade, catering and accommodation sector, at 21.6 per cent and 20.7 per cent respectively. Compared to others, these two sectors are more capital-intensive, but still employ the most people.

However, the MERO reflects that despite its small contribution of 5.6 per cent to GDP, the agriculture, forestry and fishing sector is an important driver of the Municipality's economy as Agro-Processing accounts for a large proportion of the sector's activities. It appears that all economic sectors were severely impacted by the lockdown restrictions and this impact was compounded by electricity load shedding in 2020,

Stellenbosch University attracts students from across the country, providing a valuable injection into the local economy. The MERO estimates that spending of the University, together with that of the students and staff, had an impact of R5.6 billion on the local economy, attributing approximately one-fifth of the economic activity in the Stellenbosch area in 2018.

The SEP LG indicates high service access levels, with access to piped water inside/within 200m of the dwelling at 94.5 per cent, access to a flush or chemical toilet at 91.2 per cent, access to electricity for lighting at 92.4 per cent and the removal of refuse at least weekly at 86.7 per cent of households.

The Municipality adjusted the approach to its public participation processes in order to respond appropriately to the health threat posed by COVID-19. This included actively encouraging alternative means of communication with the public that mitigated the risk of exposure and spread of the virus by utilising online and local media platforms to facilitate public comment.

The Municipality must navigate the provision of service delivery under constrained fiscal conditions, while maintaining good governance amidst the following strategic risks:

- Increased risk of Land Invasions;
- Availability and Cost of Electricity;
- COVID-19 Pandemic;
- Scarcity of landfill space;
- Increased community unrest since growth in demand for housing exceeds the resources available for development;
- Financial Sustainability;
- Economic downturn due to perceived civil unrest and crime; and
- Urbanisation and growth.

2.2.2 IDP process

In terms of Sections 28 and 29 of the Municipal Systems Act 32 of 2000 (MSA), a Municipality must follow a prescribed process when reviewing and/or amending an IDP. Furthermore, key activities and deadlines for the process must be set out in a Time Schedule adopted in terms of Section 21 (b) of the Municipal Finance Management Act 56 of 2003.

The MSA and Municipal Planning and Performance Management Regulations requires that a district municipality must consult with the local municipalities when reviewing and/or amending its IDP. Similarly, local municipalities are required to consult the district municipality.

The 2021/22 IDP Review provides the Municipality's public participation and Ward Committee programme outlining the type and purpose of the engagements, as well as the time frames which gave effect to the current IDP review process. Public participation sessions were conducted through engagements with ward committees during October and November 2020 as part of the IDP consultation phase. According to the

2020/21 Time Schedule, a second round of public participation sessions is scheduled to be conducted through a series of public meetings on its 2021/22 IDP Review and Budget early in April 2021.

The 2020/21 Time Schedule furthermore indicates that the 2021/22 IDP Review will be advertised and local communities will be invited to make written comments. Community comments will be assessed and will be included together with sector contributions into the 2021/22 IDP Review to be tabled to Council for adoption at the end of May 2021.

2.2.3 IDP compliance

Section 26 of the MSA refers to the core components of an IDP and states that an IDP must reflect:

- the municipal council's vision for the long-term development of the Municipality;
- an assessment of the existing level of development in the Municipality;
- the council's development priorities and objectives for its elected term;
- the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the Municipality in terms of legislation;
- a Spatial Development Framework;
- the council's operational strategies;
- applicable disaster management plans;
- a financial plan; and
- the key performance indicators and performance targets determined in terms of section 41 of the MSA.

An assessment of the 2021/22 IDP Review mostly reflects compliance with the requirements of Section 26 of the MSA and relevant Regulations. The 2021/22 IDP Review was tabled and adopted by Council within the legislated timeframes and to this extent a Council Resolution together with all relevant sector plans was submitted as Annexures.

No evidence could be obtained indicating that the process followed by the Municipality when drafting its 2021/22 IDP Review took into account the integrated development processes of, and proposals submitted to it by the district municipality as required by Section 29 (3)(b) of the MSA.

2.2.4 IDP alignment

According to Section 32 of the MSA the MEC may within 30 days of receiving a copy of an IDP, or within such reasonable period as may be approved, the MEC may request a Municipality to adjust the plan or amendment in accordance with the MEC's proposal if it is in conflict with or is not aligned with or negates any of the development strategies of other affected municipalities or organs of state.

Section 26 of the MSA further requires that IDPs must be aligned with and not negate the national and provincial development plans and planning requirements binding on the Municipality in terms of legislation.

Commented [MS1]: The IDP Review is submitted to the district annually and discussed at the quarterly district engagements. Additional to this, the district was invited and attended the stakeholder engagement held on 23 April 2021.

To ensure alignment between the 2021/22 IDP Review and national/provincial plans, various sector departments formed part of the assessment as found below:

● **Economic Development**

The Municipality identified the disruptive trends affecting the local economy such as the impact of the extended drought and the COVID-19 pandemic which resulted in a refocusing of the approach to local economic development.

In order to maximise prospects of sustained economic growth, the following key local economic development strategies are being implemented:

- Proactively identify opportunities for new investment and expansion;
- Create an enabling environment in the informal economy;
- Facilitate rural development and farmer support; and
- Facilitate income generating opportunities for the unemployed.

The above economic strategies align to the strategic thrust of the National Development Plan (NDP) – Creating an integrated and inclusive rural economy and the recently adopted Western Cape Recovery Plan, with specific reference to the strategic focus on economic growth and creating employment.

● **Human Settlements and Transport**

The Strategic Focus Areas (SFA) relating to Dignified Living is associated with optimising access to shelter, ensuring adequate options for housing opportunities for different income groups and efficient administration of municipal housing.

The Municipality manages and co-ordinates the upgrading of informal settlements through the following broad objectives:

- Upgrading informal settlements through the provision of basic services;
- Facilitating tenure security in informal settlements; and
- Developing emergency housing sites geared towards accommodating evictees.

The strategic intent of the Municipality's developmental approach to social housing aligns with key elements of the Integrated Urban Development Framework, which guides the future growth and management of integrated human settlements across urban and rural landscapes.

In terms of transport, one of the main strategic interventions undertaken by the Municipality includes managing the demand for traveling during peak periods and parking management. The Municipality's continued implementation of the Roads Reseal, Gravel Road Upgrading and Intersection Improvement programmes aligns to the mission contained in the 2020 - 2025 Strategic Plan of the Western Cape Department of Transport and Public Works.

● **Health, Social Services and Amenities**

The 2021/22 IDP Review provides an indication of the provincial government's healthcare investments in the Municipality, noting that the Municipality contains 14 primary healthcare facilities.

Spending on social infrastructure advances social development and has the spill-over effect of enabling economic growth. To this effect, the Municipality has made R14.3 million available for sports and recreation and R3.19 million for social development. The financial commitment indicates that the Municipality

identifies dignity and well-being as an essential instrument to foster social capital within their communities which aligns with the focus areas of the Western Cape Recovery Plan and Outcome 13 of the NDP.

● **Safe and Cohesive Communities**

Safety and security are crucial factors which contribute towards improving the quality of life in communities, establishing safe and law-abiding behavior and creating favourable conditions to attract investment. To this extent the Municipality has developed an inclusive Safety and Security Strategy which includes initiatives such as providing safety equipment to neighborhood watches, regular joint operations with safety and security stakeholders and the installation of License Plate Recognition Cameras at all the main entrances and exits to Stellenbosch and Franschhoek. The initiatives undertaken by The Municipality indicate alignment with the strategic intent of the Western Cape Safety Plan.

2.2.5 IDP Implementation

The 2021/22 IDP Review constitutes the fourth and last annual review cycle of the 2017 – 2022 IDP and therefore an important milestone to assess whether the Municipality might be at risk of not achieving its strategic objectives. The measures set in terms of section 41 of the MSA enable the Municipality to track the progress made in achieving its strategic objectives.

In this section an assessment is undertaken of the Municipality's performance in terms of the abovementioned measures, to establish whether implementation of the Key Performance Indicators (KPIs) and targets set to achieve the SFAs is still on track towards the end of the term of office.

The strategic framework of 2017 - 2022 IDP at the start of the term of office was based on 96 KPIs in order to achieve the five SFAs. The Service Delivery and Budget Implementation Plans (SDBIP) over the first three years underwent several revisions as the Municipality adjusted its strategy to community needs. The Top Layer SDBIP in the 2021/22 IDP Review reflects 85 KPIs, of which 44 KPIs notes measurements for the 2021/22 financial year.

The 2019/20 Annual Report reflects that the Municipality achieved excellent actual performance against the National KPA relating to Basic Service Delivery, i.e. the indicators for household access to water, sanitation and solid waste removal achieved 100 per cent respectively for 2018/19 and 2019/20, while access to electricity achieved 71 per cent and 74 per cent for the same period under review.

However, it should be noted that according to SEP LG only 73.4 per cent of the Municipality's 49 332 households had access to formal housing, which represents the lowest access level when compared to the other municipalities, while simultaneously recording the highest proportion of informal households in the District. This confirms the Auditor General's footnote in the 2019/20 Annual Report that the above percentages for basic service levels are based on formal households only and excludes information on informal households and backyard dwellings.

Based on the overall assessment of the non-financial performance per SFA for the period 01 July 2019 – 30 June 2020, the 2019/20 Annual Report reveals the following performance for the applicable 42 KPIs:

- SFA 1: Valley of Possibility – of the four KPIs three were met translating to a 75 per cent achievement;
- SFA 2: Green and Sustainable Valley – of the six KPIs three were met translating to a 50 per cent achievement;
- SFA 3: Safe Valley – of the three KPIs all were met translating to a 100 per cent achievement;

- SFA 4: Dignified Living – of the twelve KPIs, eleven were met translating to a 91.7 per cent achievement; and
- SFA 5: Good Governance and Compliance – of the seventeen KPIs ten were met translating to a 58.8 per cent achievement.

Overall performance in the 2019/20 Annual Report indicates that the above performance trajectory puts the Municipality well on track to meet its KPIs by the end of its term of office. However, the under performance of the KPI for SFA 2 that relates to the implementation of identified waste minimisation projects are of concern as it directly impacts communities. The Municipality's efforts with the start of construction of the Waste Material Recovery Facility which will include a public waste drop-off is however noted in this regard.

The 2020/21 mid-year assessment reflects that of the 26 KPIs measured for the period, 18 KPIs were applicable, and 12 KPIs were achieved, translating to a performance of 66.7 per cent. As less than half of the indicators, 18 out of 44 for the period under review were measured, it was a challenge to gain an accurate perspective of overall performance. Of the six KPIs not achieved over the period, four under achieved KPIs are related to Strategic Objective 1: Valley of Possibility. The Municipality ascribes the reason for the missed KPIs mostly to delays caused by the COVID-19 pandemic.

It is noted that none of the KPIs that were not achieved has a direct impact on basic service delivery. However, based on the current performance trajectory, the Municipality might be at risk of not achieving the remaining 32 KPIs by the end of the 2021/22 financial year.

2.2.6 Outstanding areas for improvement

The Municipality adequately responded to the identified areas for further improvement.

2.3 ENVIRONMENTAL AND PLANNING ANALYSIS

2.3.1 Compliance, Performance, Implementation and Changing Circumstances:

From a spatial planning perspective, it can be confirmed that the amended IDP is for the most part aligned to the MSDP in that most of the major capital projects which the Municipality intends to undertake in the 2021 – 2022 financial year are reflected in the CEF drafted together with the SDF. Furthermore, the draft IDP contains a chapter on the SDF.

According to the draft budget and IDP, the major capital projects that the Municipality will be investing in during the 2021/2022 financial year, which constitute more than 75 per cent of the capital budget, include:

- Water Services
- Water Pipe Replacement
- Bulk Water Supply Pipeline & Reservoir – Jamestown
- Water Conservation & Demand Management
- Bulk water supply Klappmuts
- New Reservoir Rosendal
- Bulk water supply pipe and Reservoir: Kayamandi
- New Reservoir & Pipeline: Vlottenburg
- Sanitation
- Franschoek Sewer Network Upgrade

- Upgrade of WWTW Wemmershoek
- Bulk Sewer Outfall: Jamestown
- Upgrade of WWTW: Pniel & Decommissioning Of Franschhoek
- Electrical services
- Laterra Sub-Station
- Integrated National Electrification Programme (Enkanini)
- Infrastructure Planning, Development and Implementation
- Watergang Farm Upgrading
- Upgrading of The Steps/Orlean Lounge
- Kayamandi: Zone O (±711 services)
- Longlands Development
- Bridge Rehabilitation

Of the capital projects listed above, the Franschhoek sewer network upgrade, the Laterra sub-station, the upgrading of The Steps/ Orlean Lounge, the Longlands development (which we have assumed is the same as the Vlottenburg new reservoir and pipeline), and the Bridge Rehabilitation do not appear in the draft MTREF Project List developed as part of the CEF in 2019. Since the remaining projects are in the aforementioned CEF it can be stated that the budget is at the very least being informed by the CEF.

It is interesting to note that over the MTREF period, approximately R41.50 million of the capital budget-infrastructure services, is to be spent in Klappmuts. During the same time period R104 million is to be spent on a new reservoir and pipeline in Vlottenburg. The reason for raising this is that in terms of the SDF, the priority areas in the Municipality are Klappmuts and Stellenbosch town. It is suggested that the Municipality reflect on whether or not Klappmuts is receiving the focus which should be directed at a Priority Development. (There may well be reasons why the budget for capital infrastructure services in Klappmuts over the MTREF seems relatively small.)

Since 2022 will be the start of a new IDP cycle, the Municipality will be required to draft a new IDP. This does not however mean that a new SDF needs to be drafted simultaneously, if it is felt that the current SDF remains valid. The decision as to whether to redraft, amend or continue using the current SDF should be made based on a performance review of the current SDF. Following this performance review, if it is found that there are numerous gaps in the current SDF, or circumstances have changed significantly since the SDF was drafted this would indicate the need for an SDF redraft or at the very least an amendment. Whether the SDF is redrafted, amended or simply reviewed in terms of performance, it will need to be adopted together with the IDP at the start of the new IDP terms of office.

When the next Stellenbosch SDF is drafted, it needs to reflect the following:

- More detailed population projections.
- Estimates for housing demand beyond just indigent households i.e. estimates should be across all socio-economic groups.
- Areas where shortened land use development procedures may be applicable.
- Greater clarity on exactly where the priority development areas are.

In terms of biodiversity management, the Municipality has not yet assigned the Core Spatial Planning Categories (SPC) to Critical Biodiversity Areas (CBAs) in the MSDF. Buffer areas in Table 53 of the MSDF include non-statutory protected areas and "ecological corridors" (which encompass CBAs but the link

could be made more explicit) and "urban green areas". The latest SDF and EMF do now reference the latest biodiversity spatial plan i.e. the WCBS 2017.

The IDP plans to expand the biodiversity register in this financial year to include Critical Biodiversity Areas, alien clearing data and air quality data.

The EMF and IDP recognise the need to manage alien vegetation, particularly in the catchment areas for the purpose of increasing water production. The Municipality produced an alien invasive management plan in 2016 but this is due for an update as no target or achieved hectares were provided. Some alien clearing has been undertaken in a couple of the municipal nature reserves.

The SDF contains a development checklist which includes the consideration of CBAs and ESAs when determining if a development proposal is acceptable. Both the SDF and EMF recognise the need to maintain ecological corridors, but no specific management plans have been put in place. Some of the urban edges were adjusted to avoid some of the more sensitive areas.

The IDP includes the aim of protecting and expanding priority conservation areas but budget has only been allocated for a few "nature conservation" activities within existing nature reserves.

No detailed disaster management plan was provided, only a review which was conducted in 2018 which considers risks such as veld fires and climate change impacts but not in any detail.

Although there are aspects of climate change responses that are legislated for municipalities such as climate change adaptation as part of the Disaster Management Amendment Act and the Spatial Planning and Land Use Management Act, amongst others, there is no stand-alone climate change legislation, in place. A Climate Change Bill is under development and this will place specific requirements on municipalities to respond to climate change.

The principles of climate change and a low carbon future are highlighted in the IDP and SDF, there is however, no policy or framework in place to take this work forward. There is a focus on energy efficiency and demand side management. The risks of climate change on the water sector is highlighted in particular in the IDP, particularly in terms of linkages with the Green and Sustainable Valley Strategy.

There is very little evidence in the SDBIP that climate change responses have been considered in budgeting and planning for the Municipality.

It should be noted, from a waste management perspective, the Municipality has a designated Waste Management Officer (WMO). A draft 3rd generation Integrated Waste Management Plan (IWMP) was submitted to the DEA& DP for commenting. The Municipality must submit the final IWMP for assessment and endorsement. The IWMP has not been adopted by council but it shows integration with the IWMP as waste issues are highlighted. The IWMP implementation has been reported in the Annual Report. The Municipality must ensure that current basic and free basic refuse removal information is provided.

The Stellenbosch Municipality has 2 waste management facilities registered on the IPWIS (Integrated Pollutant and Waste Information System), namely Stellenbosch Landfill and Stellenbosch Municipality Waste Recovery. The Municipality submitted 2 of 4 waste management reports from January and February 2021. Through the IPWIS report submissions; the Municipality achieved a compliance score of 50 per cent within this period. 6 964 tonnes of waste were disposed, of which 5946 tonnes of waste was disposed at Vissershok Waste Management Pty Ltd. 0 tonnes of waste was diverted from landfill, thus, achieving a diversion rate of 0.0 per cent for this period.

The Municipality's Draft Waste By-law was adopted by Council in November 2020, making it aligned with the Waste Act.

The Municipality uses a drop-off, an MRF for their minimisation systems including a separation at source system. A contractor is employed by the Municipality to chip its green waste and transport the chips to a

private composter. C&D is stockpiled by the Municipality, however, some of this material is used to build a road around the landfill. The Municipality is considering contracting a company to conduct its awareness campaigns in 2022. YCOP uses in-house communication to reach communities. The Municipality is currently compiling a communication strategy for the new financial year.

The Stellenbosch Municipality has reached capacity at the Devon Valley Waste Disposal Facility (WDF). The only waste entering the Facility is garden waste, which is chipped and sent off site for treatment, and waste that is collected by the Municipality during public area cleaning initiatives.

Currently, recyclables are transported to the Kraaifontein Materials Recovery Facility (MRF) and non-recyclables to Vissershok WDF. The waste is transported to Klapmuts Waste Transfer Station (WTS), from where it is transported to Vissershok WDF. The Klapmuts WTS is under pressure with the amount of waste being handled there and the Municipality must improve the housekeeping at Klapmuts WTS.

The Municipality recently completed work on a material recover facility. Recyclables will now be sorted at this Facility and no longer be sent to Kraaifontein MRF.

The compliance score at Devon Valley decreased from 98.5 per cent 84.8 per cent in the last two consecutive audits.

The Municipality reportedly performs internal audits at both the Devon Valley WDF and Klapmuts WTS, but these reports have not been forwarded to the Department. An external audit was conducted at Devon Valley WDF, and this report was submitted to the Department. It was reported that the Klapmuts WTS was also externally audited, but this audited report has not yet been submitted to the Department.

The Municipality has not yet developed an organic waste diversion plan.

Air Quality Management, in terms of Section 14(3) and Section 15(2) of the National Environmental Management: Air Quality Act (NEM: AQA), a Municipality must designate an Air Quality Officer and adopt an Air Quality Management Plan (AQMP) within its jurisdiction. To ensure that a budget is allocated for air quality management, each Municipality must include in its Integrated Development Plan (IDP), an AQMP.

The Stellenbosch Municipality has designated an Air Quality Officer and has adopted an AQMP, as per the NEM: AQA. However, the Municipality must allocate funding to implement the AQMP, particularly in terms of monitoring ambient air quality to manage potential air pollution that may result from increased urbanisation.

2.3.2 Key Findings, Recommendations

The SDF and IDP could expand on the how the Western Cape Biodiversity Spatial Plan (WCBSP 2017) has taken climate change into consideration and make the link as to how using the WCBSP as a key informant will help reduce disaster risk to settlements as well. Disaster Management Plan and alien clearing plans need to be updated. The most sensitive/important Critical Biodiversity Areas should be rezoned to an appropriate conservation zoning in the SDF.

Currently there is no requirement on municipalities to develop a specific climate change plan or strategy for the Municipality. There is, however, a need for climate change considerations to be mainstreamed into sector plans. The Municipality has identified funding as one of the limiting factors hindering implementation of programmes/ projects and that it would require support from other spheres of government and possibly the private sector in this regard. It is recommended that the Municipality identify opportunities to ensure climate change and resilience building is integrated in projects with dedicated budgets. It is also recommended that the Municipality make provision for a system that can steer divestment in fossil-fuel linked activities and procurement, as well as risk management that will direct investment away from disaster prone areas.

SECTION 3: ECONOMIC SUSTAINABILITY

3.1 INTRODUCTION

This section examines to what extent the tabled 2021/22 MTREF Budget is responsive from a socio-economic perspective as well as the Municipality's ability to meet the community expectations for services from its limited resources to contribute towards achieving economic recovery and maximising benefits for its residents.

Firstly, the socio-economic reality and needs within the community is examined to gain an understanding of the implications thereof. This is followed by an analysis of the budgetary allocations to the strategic objectives and the municipal and provincial expenditure to determine their respective responsiveness to the socio-economic reality of the municipal area.

3.2 SOCIO-ECONOMIC CONTEXT

3.2.1 Socio-economic Overview

Table 1 Socio-Economic indicator analysis

Socio-economic Indicator		NDP Goal	Local context	District Average	WC Average
Population	Population Growth	0.5 -1% p.a.	2.4%	1.7%	1.8%
Access to basic services	Formal housing	-	73.4%	81.2%	79.1%
	Water	100%	94.5%	97.1%	96.6%
	Electricity	95%	92.4%	92.4%	93.7%
	Sanitation	-	91.2%	91.1%	90.0%
	Refuse	-	86.7%	79.5%	94.0%
Crime	Murder (per 100 000)	-	39	42	57
	Residential Burglaries	-	644	587	515
Economy	Unemployment Rate	14% by 2020	11.3%	10.7%	19.4%
	GDP growth	4.5% per annum	0.1% (2019e)	0.1%	0.3%
Human Development	Human Development Index	-	0.76	0.77	0.76

Comments:

- The information in the table above was sourced from Stellenbosch's 2020 Socio-economic Profile (SEP-LG) developed by Provincial Treasury.
- The data indicates that most of the socio-economic trends are on an improving trajectory which is positive to note. However, of particular concern are certain indicators related to crime.
- The number of residential burglaries in Stellenbosch is concerning as high levels of crime hampers growth, discourages investment, negates local capital accumulation and has a negative impact on the economy as a whole. Safety is also one of the key focus areas in the WCG Recovery Plan.
- The Municipality is performing well with respect to access to basic services related to formal housing, water, electricity, refuse and sanitation.

- The performance of Stellenbosch's economy is below that of the province's muted economic growth. The agriculture, forestry and fishing sector experienced below average performance between 2014 and 2018 and is estimated to have contracted by 9.0 percent in 2019. This contraction is estimated to be associated with the loss of around 111 jobs. The agriculture, forestry and fishing sector is also still recovering from the drought.
- Stellenbosch's unemployment rate is higher than the district's but well below the province's, however it is increasing every year. Unemployment has a direct impact on household income and the ability to afford basic services. It also forces more households to register as indigent households and qualify for the provision of free basic services which further strains municipal resources.
- There have been consistent increases in the Human Development Index (HDI) for the Stellenbosch area over the past few years. The HDI is a composite indicator reflecting on education levels, health and income.

3.2.2 Community Needs Analysis

The Municipality and community have highlighted needs and risks facing the municipal area. These are summarised in the table below:

Table 2 Municipal needs

Themes	Challenges
Economic	<ul style="list-style-type: none"> ● Ageing infrastructure ● Roads maintenance ● Establishment of recycling programme
Social	<ul style="list-style-type: none"> ● Land for housing ● Provide Housing for backyard dwellers ● Title deeds transfers ● Employ more law enforcement officers ● Traffic management
Trading services	<ul style="list-style-type: none"> ● Potable drinking water facilities to be provided ● Illegal dumping sites to be cleaned ● Services for backyard dwellers (electricity and water) ● Streetlighting to improve safety

3.3 MUNICIPAL AND PROVINCIAL BUDGET ANALYSIS

This section analyses the responsiveness of the budget and strategic objectives to the socio-economic reality of the Municipality.

3.3.1 Key budget priorities in terms of IDP Strategic Objectives

The 2021/22 MTREF budget breakdown in terms of the strategic objectives is indicated in the table below. Stellenbosch Municipality budgeted for a total operating expenditure of R2.016 billion and a total capital budget of R397.76 million in the 2021/22 financial year.

Table 3 Strategic Objectives for the 2021/22 Medium Term Revenue & Expenditure Framework

Stellenbosch Supporting Table SA5 & SA6 Reconciliation of IDP Strategic Objectives and Budget (Operating and Capital Expenditure)								
Strategic Objective	2021/22 Medium Term Revenue & Expenditure Framework OPEX				2021/22 Medium Term Revenue & Expenditure Framework CAPEX			
	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24	Average Annual Growth	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24	Average Annual Growth
R thousand								
Green and Sustainable Valley	8 913	9 475	10 046	6.2%	32 903	38 030	27 950	-7.8%
Valley of Possibility	55 910	57 162	65 134	7.9%	197 570	201 583	199 015	0.4%
Dignified Living	1 385 798	1 402 437	1 443 976	2.1%	137 904	120 620	127 500	-3.8%
Safe Valley	7 686	7 957	8 238	3.5%	12 595	7 250	12 443	-0.6%
Good Governance and Compliance	558 683	606 030	658 596	8.6%	16 792	16 978	14 586	-6.8%
Total Expenditure	2 016 990	2 083 061	2 185 990	4.1%	397 764	384 460	381 495	-2.1%

Source: Stellenbosch Municipality, Budget Schedules

Comments:

- Stellenbosch Municipality has demonstrated clear alignment of its Integrated Development Plan needs to National and Provincial strategies and plans. The Municipality's budget allocations are aligned to its strategic objectives as indicated in supporting Schedules SA5 and SA6.
- Of the Municipality's R2.016 billion total 2021/22 operating expenditure budget, R1.386 billion (68.7 per cent) is directed towards Strategic Objective 'Dignified Living'. The majority share of the capital expenditure budget, R197.57 million (49.2 per cent) is allocated to the 'Valley of Possibility' strategic objective, followed by R137.90 million (34.7 per cent) to the 'Dignified Living' strategic objective.
- The remaining 31.3 per cent of the operating expenditure budget is allocated across the remaining 4 strategic objectives, with 'Good Governance and Compliance' allocated 27.7 per cent of the operating budget; 'Safe Valley', 'Green and Sustainable Valley' and 'Valley of Possibility' all receiving smaller allocations.
- In respect of the remaining capital expenditure budget, 'Green and Sustainable Valley' is allocated 8.3 per cent, 'Good Governance and Compliance' receives 4.2 per cent and 'Safe Valley' has a 3.1 per cent allocation for the 2021/22 financial year.
- It is clear from the budgetary allocations to its strategic objectives where the Municipality's budget priorities lie over the 2021/22 MTREF. Delivering on its service delivery mandate as well as investment in key infrastructure projects is the priority for the Municipality.

3.3.2 Municipal and Provincial Expenditure

Stellenbosch Municipality and the Western Cape Government (WCG) will spend R565.08 million collectively on infrastructure projects in 2021/22.

Table 4 Comparison of Provincial and Estimated Municipal Expenditure: 2021/22 (R'000)

Type	Provincial Infrastructure Spend	Municipal Infrastructure Spend
Economic Expenditure	98 568	101 568
Road Transport and Public Works	98 568	52 800
Planning and Development		42 394
Environmental Protection	-	6 374
Social Expenditure	68 752	25 094
Education	17 000	-
Health	344	-
Social Development		2 155
Housing	51 408	8 394
Sports and Recreation		4 900
Public Safety		9 645
Trading Services		244 301
Electricity		71 877
Water		79 850
Waste Water Management		84 700
Waste Management		7 874
Other		26 801
Total Expenditure	167 320	397 764

Source: 2021 Western Cape EPRE (Provincial spend), National Treasury Database (Municipal spend)

3.3.2.1 Economic Expenditure Analysis

Allocations in this category refer to expenditure on economic infrastructure i.e. assets and facilities that support the development of other sectors within the economy.

Road transport and Public Works

Overall, the WCG will spend R98.57 million on road transport and public works infrastructure within Stellenbosch in 2021/22. The major allocations are for Phase 3 of the Spier Road Rehabilitation (R30.0 million) and to conduct routine/preventative maintenance and regravelling (R61.57 million).

For the same year, Stellenbosch Municipality has allocated R52.8 million towards road assets/infrastructure projects. The largest portion of the allocation (R30.0 million) is for construction of a new bridge. Secondary allocations are for resealing projects across the municipal area as well of significant allocations towards transport planning.

Capacity improvement to transport infrastructure remains a priority for the Municipality. This includes financing towards its 'Comprehensive Integrated Transport Plan' (R600 000), development of the Jamestown Transport Network (R3.0 million), the Re-design of Bergzicht Public Transport Facility (R1.5 million) and the Pedestrian and Cycle Paths Design and Phased Implementation (R500 000), amongst others.

The WCG and Municipality's allocations directly address these needs and responds well to the notion that government should create an enabling environment conducive of growth and development. Regular road maintenance and upkeep also has positive economic and social spin-offs i.e. enhancing the longevity of current assets will ensure sustainable access to economic opportunities which will significantly improve the economic and social standing of businesses and private citizens.

3.3.2.2 Social Expenditure Analysis

Complementary to economic infrastructure, allocations towards social infrastructure are applied to construct and maintain facilities that support social services.

Education

The WCG allocation to education infrastructure spending in Stellenbosch for the 2021/22 financial year amounts to R17.0 million. The majority of this budget (R10 million) is for the fifth year of construction of the new P.C. Peterson Primary School and the additional R7.0 million rand of the allocation is towards phase 1 of the construction of the new Klapmuts Primary School (R2.0 million), the Klapmuts High School (R2.0 million) and the Elsenburg Agri School (R2.0 million). The balance of R1.00 million is for the Aviation school project.

Access to education is important in the growth of the economy and society as whole and the WCG is delivering on its mandate to provide educational facilities in Stellenbosch. With 3 new schools in the pipeline for the municipal area over the next 5 years, it is positive to note that the learner retention rate is improving year-on-year and the matric outcomes are the highest in the District (SEP-LG 2020).

Health

The Western Cape Department of Health has budgeted to spend R344 000 on health infrastructure in Stellenbosch 2021/22 financial year mainly towards the Stellenbosch Hospital stores repairs and renovation project.

Several health projects have been completed in Stellenbosch over the previous MTREF. Given the health crisis experienced with the current COVID-19 pandemic, it is evident that investment in health infrastructure and systems preserves human life along with minimising the effects of health crises and subsequent consequences such as lower productivity and shocks to the economy.

Human Settlements

The most recent data indicates that 24.5 per cent of the total households in Stellenbosch are living in informal dwellings, the highest in the District. Stellenbosch is faced with the demands of providing housing to its growing population while concurrently diminishing the backlog that already exists. The WCG allocation towards housing in Stellenbosch totals R124.93 million over the 2021/22 MTREF.

The allocation for 2021/22 amounts to R51.41 million. The most significant of these are the Vlottenburg Longlands IRDP (R17.94 Million), Stellenbosch Idas Valley FLISP (R11.29 million) and the Stellenbosch: Kayamandi Watergang Basic Services UISP (R6.5 million).

The demand for housing continues to outweigh the level of supply within the municipal area. The backlogs in housing infrastructure continues to place pressure on municipal resources. The growing demand for basic services within growing informal settlements is difficult to sustain within the current fiscal environment however, the pace and extent of the provision of housing services are beyond the direct control of the Municipality.

3.3.2.3 Trading Services Infrastructure Analysis

Stellenbosch's capital budget for trading services increases by 11.9 per cent from the previous year. This is mainly attributed to the increases in the infrastructure budget for electricity and water management.

Electricity

The Municipality has indicated ageing electricity infrastructure as one of its main challenges while compiling its 2021/22 MTREF budget; its community needs analysis also highlighted the need for electricity network upgrades as well as the need for street lighting to improve safety.

The Municipality's allocation to energy infrastructure amounts to R71.88 million for the 2021/22 financial year. The 2021/22 budget reflects a new allocation of R15.0 million rand towards the development of alternative energy sources. This is commendable as unexpected electricity load shedding continues to disrupt services and hampers economic growth. Other notable allocations are to the Integrated National Electrification Programme (R18.0 million), Kwarantyn Sub cables (R8.4 million) and Jan Marais Upgrade (R8.0 million).

● Water

The Municipality has indicated ageing water infrastructure as one of its main challenges while compiling its 2021/22 MTREF budget. The Municipality also noted the need to upgrade water infrastructure as well the need for an additional water reservoir.

Water infrastructure allocations in the Municipality amount to R79.8 million for 2021/22. The largest of these is for the New Reservoir and Pipeline in Vlottenburg (R40.0 million), bulk water supply for Klapmuts (R15.0 million) and the Bulk Water Supply Pipeline and Reservoir - Jamestown (R10.0 million).

Water infrastructure investment as well the maintenance of existing water provision infrastructure needs to remain a priority to prepare sufficiently for any potential water shortages in the future which could have a negative effect on consumers, municipal revenue as well as the agricultural sector.

● Waste Water

The total allocation to waste water management amounts to R84.7 million for 2021/22. This is mainly for the Upgrade of WWTW: Pniel and Decommissioning of Franschoek (R48.0 million), the upgrading of the WWTW Wemmershoek (R30.0 million) and the Bulk Sewer Outfall: Jamestown (R6.4 million). These reflect significant allocations from the Municipality to the upgrading of WWTW infrastructure in the 2021/22 financial year.

Waste Management

The total waste management allocation of the Municipality amounts to R7.87 million in 2021/22. This is mainly for the expansion of the landfill site (new cells) (R2.0 million), the Landfill Gas to Energy Project (R2.0 million) and the Planning and Design of the new Stellenbosch Transfer Station (R1.0 million).

The planning and development of new facility is essential to address the waste management and landfill challenges faced by the Municipality.

Ageing infrastructure needs constant and immediate remedial attention in order to prolong its lifespan. National Treasury guidelines indicate that allocations to repairs and maintenance should be 8 per cent of Property, Plant and Equipment (PPE) budgets. The Municipality has indicated that the repairs and maintenance spending as a percentage of PPE is 1.4 per cent for the 2021/22 financial year.

3.4 UTILISING PROCUREMENT AS A LEVER TO ENHANCE LOCAL ECONOMIC DEVELOPMENT

The impact that the pandemic has had on the economy and the fiscus requires that a post-disaster recovery strategy is enabled to utilise procurement as a lever for recovery that supports not only the creation of jobs but enables provincial priorities such as safety and well-being through purchasing.

Key lessons and learnings will be customised for municipal requirements considering capabilities, capacity and maturity of the municipal sphere through the following key focus areas which have been identified as priorities for the implementation of the SCM strategy through the following Local Government initiatives in the future:

- e-Procurement and Supplier Evidence Bank;
- Procurement Planning Toolkits;
- District Transversal Contracts (Upfront Participation and collaboration keeping in mind regulation 32 and 36 challenges); and
- Asset Management Capacitation and Development Programmes

These initiatives will be driven through the four-pronged SCM approach:

- SCM Governance
- SCM Capacitation and Training
- Strategic Procurement
- SCM Technology

3.4.1 SCM Technology

Key outcomes of Municipal System Insight Reports Analysed

The intent of this report is to provide performance information in terms of Supply Chain Management (SCM) to accounting officers in order to improve planning and decision-making processes as well as to measure results or outcomes that has been achieved by municipalities in terms of suppliers registered on CSD, conflict of interest, monitoring the implementation of the Preferential Procurement Policy Framework Regulations, 2017 (PPPFR) by analysing awards to designated BEEE groupings and COVID-19 Emergency expenditure

The ultimate purpose is to drive good governance through compliance that builds business confidence and trust which can be used as an enabler to attract capital investment into the **municipal region**.

● Analytical Trends

The analysis identified the following challenge with municipal data in that there is no standardised allocation methodology for transactions that categorise goods and/or services:

- Certain transaction could not be matched to a specific commodity, due to incorrect allocation;
- Items that have been procured could not be matched to certain projects or determined whether certain expense forms part of operational cost;
- Data integrity issues that relate to incorrect linkages, inconsistent capturing, in a format that is difficult to analyse and
- The system that does not make provision for demographic reporting.

Improvement Initiatives

- A workgroup to be established to assist Municipalities on how to use data as an enabler in making strategic decisions for future procurement.
- Municipalities to prioritise correct system usage as this is the main enabler for meaningful and reliable reporting.
- Provincial Treasury is committed to continuously assist and guide the Municipality in this regard.

3.4.2 Strategic Procurement

Key outcomes of Municipal Procurement Plans Assessed

The assessment of municipal procurement plans is to provide a diagnostic analysis of planned expenditure in order to provide technical support to municipalities in keeping with the resolutions taken at the LED-SCM Indaba 2019. The procurement analysis focus on municipal infrastructure spend as a theme to Public Value Creation and Economic Sustainability as investments in infrastructure are vital to the municipal region's economic development and prosperity. Infrastructure connect various supply chains and is the catalyst for the efficient movement of goods and services across borders and regional boundaries. Infrastructure also connects households across metropolitan areas to higher quality opportunities for employment, healthcare and education:

● **Analytical Trends**

Data integrity issues that relate to incorrect linkages, inconsistent capturing, dual language capturing and in a format that is difficult to analyse

● **Improvement Initiatives**

- a) Local Economic Development: Empowerment focused initiatives; relooking at and reconsidering the economic focus on post disaster recovery initiatives to stimulate the market differently; and supplier development and linkages to Strategic Sourcing
- b) Framework Agreements and Transversal Contracting: Use opportunities for alternative strategic sourcing initiatives that leverages on economies of scale, SMME and job creation focus as opportunities
- c) Consideration could be given towards an alternative "*Sourcing Business Model*" to strengthen strategic supplier relationships where the aim is to leverage against productivity driven improvements that requires a more flexible contractual relationship e.g. Preferred Provider, Performance Based Managed Services, Vested Relationship etc.

3.4.3 Strategic Procurement & SCM Technology

Key outcomes of the Municipal Districts assisted with SCM & Asset Management Business Practices to Continuously improve Maturity Levels Analysis

Asset Management is an integrated discipline between accounting, engineering, project management, supply chain management, governance & risk management and financial management which impacts on Municipal Sustainability, Economical Cost Saving, Reliable Service Delivery and the Performance of a Municipality as Whole.

Modern society is heavily reliant on physical assets in order to function effectively:

- The managing of assets provides services now, and into the future
- Is a core part of the local economy, providing the platform for local investment and job creation.
- Asset Management is about extracting value more than what you invest into assets
- It's about using assets to deliver public value and achieve the Municipality's business objectives

Generic Trends in Expenditure on Repairs & Maintenance post COVID-19

The aftermath of COVID-19 and the downturn in the economy caused some municipalities to postpone maintenance activities, a practice commonly known as Deferred Maintenance in order to save costs, meet budget funding levels, or to realign available budget monies when revenue collection is low. Others have shifted to a reliance on Corrective Maintenance as an alternative strategy.

• Improvement Initiatives

a) Deferred Maintenance

Deferred Maintenance should only be used in the short-term as long-term exposure of limited to no maintenance could result in costly entire system failure that would put a strain on the Municipality's financial resources, completely wiping out the savings the Municipality hoped to achieve through the deferred strategy. Long-term exposure to this strategy has the following risk attached to it:

- Safety and Health Risks to occupants within the region if waste system shuts down (e.g. pollution)
- Possible fines from a regulatory agency
- Possible protest action for non-delivery of essential services
- The escalation of crime within the area (Vandalism of Municipal Property)

b) Corrective Maintenance

Municipalities to explore an autonomous Strategy instead of a one-dimensional corrective maintenance strategy as this increases the maintenance backlogs that is currently experienced at many Municipalities. The risks associated with this:




- Increased long-term costs due to unplanned equipment downtime will put an additional burden on the already constraint finances of a Municipality
- Possible secondary equipment or process damage also known as "Collateral Damage" / Entire system failure
- Decreased reliability due to neglect of assets that in long run could lead to decreased reliability due to equipment downtime
- Increased Unpredictability – Can lead to a backlog of maintenance work orders
- Increased cost of Maintenance – deteriorating parts may not be detected and found as quickly as under condition assessment




SECTION 4: FINANCIAL SUSTAINABILITY




4.1 REVIEW OF THE HISTORICAL INFORMATION






The Financial Performance as per the Latest Annual Financial Statements on hand to the Provincial Treasury as at 31 March 2021.




Table 5 Financial ratios and norms (Ratio calculation for 2020 below point 4.1.5)






Financial ratios and norms	2016 Audited	2017 Audited	2018 Audited	2019 Audited	2020 Pre-Audit R'Mn	CAGR*	Projection based on historical trends	Comments	Overall Assessment	
Asset Management										
1	Capital Expenditure to Total Expenditure: 10% - 20%	21.7%	24.9%	24.1%	24.77%	19.69%	2.46%	20.17%	The ratio has fluctuated over the period, yet in all years exceeding the National Treasury norm. This indicates higher levels of spending on infrastructure and an acceleration of service delivery, but also hold financial sustainability risks if the infrastructure investment is not balanced by type, i.e. economic (i.e. revenue generating) versus social infrastructure.	
2	Capital Expenditure Budget Implementation Indicator: 95 - 100%	79.6%	90.6%	86.8%	102.22%	70.25%	3.17%	72.48%	The ratio has fluctuated, and only in one year exceeded the norm. In all other years the result has been below the National Treasury norm. This indicates, although there are high levels of infrastructure investment, there has been an inability to implement the Capital Budget. Results below the norm indicates potential discrepancies in planning & budgeting, capacity challenges to implement the project or SCM process challenges. Under-spending also indicates possible Cash Flow difficulties. Variances from the norm need be investigated.	
3	Impairment of Property, Plant and Equipment, Investment Property and Intangible Assets (Carrying Value): 0%	0.3%	0.01%	0.12%	0.00%	0.00%	N/A	N/A	The ratio has fluctuated in the first three years and reduced in the latter two years. This indicates a more effective asset preservation strategy, which negates risks of asset impairment and breakdowns, also safeguarding service delivery.	

Financial ratios and norms		2016 Audited	2017 Audited	2018 Audited	2019 Audited	2020 Pre- Audit R'Mn	CAGR*	Projection based on historical trends	Comments	Overall Assessment
4	Repairs and Maintenance as a % of Property, Plant and Equipment, Investment Property (Carrying Value): 8%	1.2%	1.2%	0.8%	1.12%	1.03%	3.89%	1.07%	The ratio fluctuated around the 1 per cent mark over the measured period; in all year's results being below the National Treasury norm. This indicates that repairs & maintenance need to be enhanced, negating the risk of increased risk in impairment of assets. Notably, reaching the norm of 8% would surpass R132 million in the latter year, an amount which is unrealistic for the Municipality. The Municipality is still however encouraged to spend on asset preservation, yet in line with a well thought out maintenance strategy.	
5	Own funded Capital Expenditure (Internally generated funds + Borrowings) to Total Capital Expenditure: (None)	70.3%	83.8%	82.1%	82.16%	69.36%	0.34%	69.59%	The ratio has fluctuated marginally over the first three years yet show a significant reduction in the last two years. Although no norm is proposed, this ratio is critical in determining the funding mix for Capital Expenditure. Funding decision is influenced by the municipal policy and ability to raise revenue from different sources. This ratio however attempts to ensure that affordable borrowings be directed to service delivery, offering the opportunity to increase capacity of internal generated funds to attain an improved funding mix.	
6	Own funded Capital Expenditure (Internally Generated Funds) to Total Capital Expenditure: (None)	61.5%	83.8%	82.1%	49.73%	69.36%	-2.96%	67.31%	The ratio has fluctuated over the years yet show a downwards trajectory in the latter years. National Treasury does not propose any norm for this ratio. Funding decision is influenced by the municipal policy and ability to raise revenue from different sources. Increased capacity for internally generated funding remains imperative to ensure a balanced funding mix for capital programmes.	

Financial ratios and norms	2016 Audited	2017 Audited	2018 Audited	2019 Audited	2020 Pre- Audit R'Mn	CAGR*	Projection based on historical trends	Comments	Overall Assessment	
Revenue, Debtors and Liquidity Management (cash availability)										
7	Net debtor's days: ≤ 30 days	42 days	61 days	71 days	21 days	31 days	7.89%	33 days	The ratio in the last two years showed significant improvement, falling below norm in 2019, and slightly above norm in 2020. Projections however indicate a possible worsening of this result. It is imperative that Credit Control be restored to the efficacy seen in 2019, and weaknesses addressed causing the rise to 2020 results. Cognisant of the effect of the national disaster, management need to investigate more improved Credit Control Processes, reducing the risk of bad debt increases.	
8	Bad Debts Written-off as % of Provision for Bad Debt: 100%	37.8%	53.4%	17.8%	11.72%	21.92%	14.59%	25.12%	The ratio results have fluctuated over the period measured yet remained below the National Treasury norm. The Municipality should only write-off Bad Debt already provided for and if the result falls below the norm, it should ideally be based on the recoverability of debtors. This result indicates that collectability of debtors has improved, possibly due to improve Credit Control. This also raise concern over the assessment of debtors being impaired. It is encouraged that variances be investigated and remedied.	
9	Operating Revenue Budget Implementation Indicator: 95% - 100%	104.94%	112.7%	99.6%	108.92%	92.18%	3.29%	95.22%	The ratio shows a downward trajectory and in the last year, falling below the National Treasury norm. Results outside the norm indicates either challenges in capacity to implement the budget, inefficiencies in billing and credit control, weaknesses in budget compilation or issues of financial controls and management. The Municipality is advised to keep a close eye on results and implement remedial actions to ensure improvement.	

Financial ratios and norms		2016 Audited	2017 Audited	2018 Audited	2019 Audited	2020 Pre-Audit R'Mn	CAGR*	Projection based on historical trends	Comments	Overall Assessment
10	Service Charges and Property Rates Revenue Budget: 95% - 100%	103.98%	107.0%	101.5%	114.50%	96.60%	1.86%	98.39%	The ratio fluctuated over the period measured, staying above the National Treasury norm in all years. Notably, a worsened result is noted in the latter year. It is advised that the Municipality continue to improve on efficiencies of the past and attempt to replicate this in other revenue streams.	
11	Revenue Growth (%) - Excluding capital grants: = CPI	19.6% 6.4%	-0.1% 5.3%	12.4% 4.7%	7.56% 4.5%	5.34% 2.2	38.41%	7.39%	The ratio shows a decline in revenue growth. Although growth remains above CPI in multiple years, it should be concerning that growth is slowing.	
12	Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants): 1 - 3 months	5 Months	5 Months	4 Months	4 Months	3 Months	13.62%	3 Months	The result of this ratio is above the National Treasury norm yet has been reducing year on year over the period measured. This indicates more vulnerability and higher risk in the event of financial shocks and may result in difficulty being experienced in meeting obligations to provide basic services or other financial commitments.	
13	Current Ratio: 1.5 – 2:1	2.7	2.2	2.0	2.09	1.75	11.45%	1.95	The ratio shows a decline over the years measured yet still within NT norms. This indicates increased risk of not being able to pay short-term obligations as they become due.	
Liability Management										
14	Debt (Total Borrowings)/ Revenue: 45%	14.0%	12.4%	10.9%	19.90%	17.06%	-4.82%	16.24%	The ratio has fluctuated and shows decrease over the last two years yet has remained well below National Treasury norm. The ratio takes account of both short- and long-term debt compared to revenue generated. A result below the NT norm indicates a capacity to take up further borrowings yet should be considered with cognisance of cash flow realities.	

Financial ratios and norms		2016 Audited	2017 Audited	2018 Audited	2019 Audited	2020 Pre- Audit R'Mn	CAGR*	Projection based on historical trends	Comments	Overall Assessment
15	Capital Cost (Interest Paid and Redemption) as a % of Total Operating Expenditure: 6% - 8%	2.5%	2.4%	2.3%	3.76%	4.94%	-15.66%	4.17%	The ratio has fluctuated in a wave like pattern over the period measured, with an increase in the last year. Operating below the norm could indicate that the Municipality has capacity to take up borrowings to invest in infrastructure projects. It could also indicate that the Municipality is experiencing cash flow difficulties and would likely be unable to access borrowings.	
16	Creditors Payment Period (Trade Creditors): 30 days	53 days	66 days	57 days	93 days	72 days	-7.37%	67 days	The result of the ratio has fluctuated in the last few years yet remains above the National Treasury norm. A period longer than 30 days is normally an indication that the Municipality may be experiencing challenges related to cash flow but could also be as a result of disputes being unresolved, retentions, processing of payments, or other factors. In addition, this may also indicate that effective controls are not in place to ensure prompt payment. S65(2)(e) of the MFMA requires payment within 30 days.	
Expenditure Management										
17	Operating Expenditure Budget Implementation Indicator: 95% - 100%	98.0%	90.7%	86.6%	103.28%	93.11%	1.29%	94.31%	The ratio has fluctuated around the norm yet breaks below the norm in the latter year. Projections indicate that this is likely to continue, although coming closer to the norm. Any variance below the norm indicates either capacity challenges, issues of financial controls and management and/or poor budgeting. Ideally, underspending should be the result of increased efficiency and not non-implementation of spending programmes.	

Financial ratios and norms		2016 Audited	2017 Audited	2018 Audited	2019 Audited	2020 Pre- Audit R'Mn	CAGR*	Projection based on historical trends	Comments	Overall Assessment
18	Remuneration as a % of Total Operating Expenditure: 25% - 40%	30.44%	32.3%	33.6%	33.41%	27.96%	2.15%	28.56%	The result has fluctuated marginally over the period measured, with a decrease in result in the latter year. In all years, staying within the National Treasury norm. The ratio indicates the prioritisation of resources within the Municipality and cannot be interpreted in isolation, but with other factors such as powers and functions performed by the Municipality.	
19	Contracted Services as a % of Total Operating Expenditure: 2% - 5%	3.9%	11.3%	9.2%	10.13%	11.08%	-22.98%	8.53%	The ratio has fluctuated over the period measured, with an increased trajectory in the last three years. Interpretation of results should consider the model of service delivery selected by the Municipality. An increase in the ratio exposes the Municipality to risks such as an inability to build internal capacity and an ongoing reliance on external parties.	
20	Irregular, Fruitless and Wasteful and Unauthorised Expenditure/Total Operating Expenditure: 0%	1.4%	0.2%	2.5%	2.96%	3.50%	-20.47%	2.78%	Results from ratio shows an increased in this form of expenditure in the last four years. Any result above this norm must to be investigated, control must be re-evaluated and strengthened, and actions taken following this investigation, including against those who caused Irregular, Fruitless and Wasteful and Unauthorised expenditure to occur.	
Grant Dependency										
21	Own Source Revenue to Total Operating Revenue (Including Agency Revenue): None	90.5%	98.8%	91.3%	90.53%	90.07%	0.12%	90.18%	The ratio has shown a downward trajectory over the period measured, indicating that the Municipality is becoming less self-sufficient. National Treasury does not prescribe a norm. The municipality should strive to increase and optimise own revenue, in the light of slower growth in grants being allocated.	
Net Asset Position (Going Concern)										
22	Total Liabilities to Total Assets: <50%	14.8%	15.5%	14.6%	16.13%	9.57%	11.52%	10.67%	The ratio tries to corroborate the assumption that the Municipality is a going concern A ratio greater than 50% would indicate that this assumption is not true.	

Key observations and recommendations:

4.1.1 Asset Management

- Continued investment in Capital Assets, particularly those that are related to service delivery, is essential to secure good quality of services is maintained with an ever-growing customer base. Capital assets is the foundation through which services are delivered, and it is therefore imperative that planning & budgeting for the expansion, replacement, renovations and preservation of these assets remain a priority.
- Capital budgets is the cornerstone in preserving the resources that deliver services. A continued underperformance in implementation of the capital budget brings in to question the planning that went into producing the budget, and/or the ability to realise the plans with the resources at our disposal. It is imperative that weaknesses be addressed to ensure realisation of these plans, mitigating the risk of loss of future service potential or the incurrence of cash reserve drainage as a corrective measure.
- A well implemented asset preservation strategy realised through repairs and maintenance is vital in safeguarding service delivery through capital assets. Although the 8 per cent norm is unattainable and a risk to the entities going concern, it would be an error to sacrifice expenditure in repairs and maintenance, as a measure to balance the budget. This would expose the Municipality in the long-term, to risk of impaired service delivery or increased future corrective expenditure.

4.1.2 Revenue, Debtors and Liquidity Management (cash availability)

- Revenue generation and the realisation of debtors are critical to the Municipality. The Municipality is commended for strides made in increasing efficacy of debtor collection in order to ease economic benefit continuing to flow to the entity, enabling its expenditure programs to continue. Management need to examine the measures used to improve on consumer debtors and apply some of these principles and methods to other revenue sources.
- With decreased revenue growth, cash coverage and current ratio results, it is becoming more important for management's focus to include the maximisation of revenue sources other than those related to basic services and improving collection of these revenues by use of similar approaches as used to improve consumer debtor collection.

4.1.3 Liability Management

- MFMA S65(2)(e) requires payment of Creditors within 30 days, it is for this reason that the norm is set as 30 days. This is opposed to financial management principle which is, to try extending payment of creditors for as long as possible to optimise the use of Working Capital.
- With declining results regarding creditor payment timeframes, read alongside reduction in revenue measures, management should be concerned with expenditure management processes and need to investigate the variance from the norm and implement remedial actions to become compliant with legislation. It is also recommended that management, in policy, determine how to deal with various categories of Creditors (i.e. SMMEs v Large Business), as a measure to stimulate and restore economic activity.
- It is crucial that the Municipality remain cognisant of its funding mix policy and study the full cost and risk of electing one funding source over the other

Commented [MS2]: The municipality will be implementing the new E procurement system from the financial system service provider on 01 July 2021. This is a web based module that will keep track of the ageing of all creditor invoices.

4.1.4 Expenditure Management

- It is good practice to keep expenditure low and maximise the return on each rand spent. At a time when direction from National Treasury is calling for fiscal consolidation, and economic pressures mount with many businesses closing down, it is prudent to keep expenditure low, yet not risk service delivery.
- The ratio for operational expenditure budget implementation has fluctuated and remains below the norm for the most part, with exception of 2016, when the result was within the norm and 2019, when the budget was overspent. It is advised that management apply the principle of value for money and fiscal consolidation in the budget process. Ideally, underspending should be the result of increased efficiency and not non-implementation of spending programmes.
- Expenditure related to employee remuneration shows a decline in the last two years yet stays within the norm. When this is read with the increase in use of Contracted Services, it signals that the Municipality is exposing itself to risks such as an inability to culture capacity internally and an increasing reliance on contractors and consultants. The Municipality is encouraged to examine its' powers and functions together with its' human resources structure with the aim of building more self-reliance.

Irregular, Unauthorised, Fruitless and Wasteful expenditure has been increasing year-on-year, staying above the National Treasury Norm. The occurrence of Irregular, Unauthorised, Fruitless and Wasteful expenditure indicates inadequate control and management of Working Capital. Management must therefore investigate the controls in place, and re-engineer the process where appropriate to enable the non-occurrence of these forms of expenditure.

4.1.5 Grant Dependency

- This ratio measures the Municipality's ability to optimise its own revenue and become more self-sufficient. The result of the ratio indicates a downwards trajectory, indicating somewhat increased reliance on transfers, though transfers remain a small part of total operating funding. The risk of increased grant dependence needs to be monitored and managed.
- With the economy struggling to grow, the pandemic monopolising funds which was earmarked for other priorities and less money flowing from the national fiscus to the municipalities, it is critical that a turnaround strategy is crafted and implemented to increase own revenue, implementing programs of revenue enhancement, creating the nurturing environment to grow more self-reliant.

Commented [MS3]: The outsourced services: refuse removal line item is the largest contributor to contacted services is as a result of the landfill site that has reached capacity.
2021/22: R53,5 million
2022/23: R55,9 million
2023/24: R58,4 million

In the 2023/24 financial year it is envisaged that the new landfill will be operational and that will reduced contracted services substantially, as refuse are being transported to the City of Cape Town Vissershok landfill site.

Commented [MS4]: Revenue enhancement is a priority for the municipality. The municipality appointed a service provider for the development of its Long term financial planning tool that comprises of three models namely;
*Economic Modelling
*Financial Modelling and
*Revenue Forecasting

4.2 CREDIBILITY OF FUNDED BUDGET Observations on the Current Financial Year

Table 6 Budgeted Performance against Audited Performance and current year

WC024 - Stellenbosch	2017/18			2018/19			2019/20			Current Year 2020/21			
R thousands	Adjusted Budget	Audited Outcome	% Performance	Adjusted Budget	Audited Outcome	% Performance	Adjusted Budget	Audited Outcome	% Performance	Original Budget	Adjusted Budget	YTD (Feb 2021)	Performance %
Financial Performance													
Property rates	313 011	309 989	99.0	344 307	332 958	96.7	356 122	365 675	102.68	392 239	399 239	286 505	71.8
Service charges	841 408	862 001	102.4	907 772	817 760	90.1	929 589	880 126	94.68	1 072 778	1 009 778	587 954	58.2
Investment revenue	48 999	55 110	112.5	45 501	44 272	97.3	42 171	40 472	95.97	37 870	22 870	14 670	64.1
Transfers recognised - operational	143 935	133 601	92.8	164 974	145 981	88.5	181 591	160 692	88.47	178 547	203 862	145 580	71.4
Other own revenue	170 187	171 439	100.7	169 765	183 015	107.8	177 103	160 312	90.52	218 297	195 097	65 588	33.6
Total Revenue (excluding capital transfers and contributions)	1 917 539	1 532 140	101.0	1 632 320	1 523 986	93.4	1 686 579	1 607 237	95.30	1 899 731	1 830 846	1 100 296	60.1
Employee costs	494 889	441 296	89.2	548 997	461 114	84.0	557 733	495 905	88.91	579 439	529 070	363 500	66.7
Remuneration of councillors	17 462	17 308	99.1	18 823	18 272	97.1	19 936	19 121	95.91	21 133	21 133	12 228	57.9
Depreciation & asset impairment	195 881	163 936	83.7	198 819	176 665	88.9	206 956	191 851	92.70	205 628	200 779	39	0.0
Finance charges	18 077	18 776	103.9	20 477	23 207	113.3	29 877	38 907	130.22	39 349	31 649	14 576	46.1
Materials and bulk purchases	385 607	366 106	94.9	415 190	412 264	99.3	461 084	476 298	103.30	523 902	496 181	259 137	52.2
Transfers and grants	6 314	6 281	99.2	9 102	8 990	98.8	10 949	10 855	99.14	10 069	11 073	9 774	88.3
Other expenditure	457 027	350 272	76.6	507 134	387 065	76.3	491 749	421 449	85.70	507 944	537 580	201 813	37.5
Total Expenditure	1 575 255	1 363 993	86.6	1 718 542	1 487 578	86.6	1 778 284	1 654 386	93.03	1 887 463	1 827 464	861 067	47.1
Surplus/(Deficit)	(57 717)	168 187	291.4	(86 222)	36 409	42.2	(91 709)	(47 149)	51.41	12 267	3 382	239 229	7 073.3
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	98 513	77 359	78.5	91 804	88 153	96.0	141 599	124 223	87.73	113 429	84 866	26 183	30.9
Contributions recognised - capital & contributed assets	-	230	-	-	-	-	3 269	10 427	318.96	-	11 697	4 281	36.4
Surplus/(Deficit) after capital transfers & contributions	40 797	245 776	602.4	5 582	124 562	2 231.5	53 159	87 501	164.60	125 696	99 945	269 674	269.8
Share of surplus/ (deficit) of associate													
Surplus/(Deficit) for the year	40 797	245 776	602.4	5 582	124 562	2 231.5	53 159	87 501	164.60	125 696	99 945	269 674	269.8
Capital expenditure & funds sources													
Capital expenditure	499 855	433 675	86.8	563 550	493 304	87.5	577 906	408 562	70.70	375 750	454 464	181 501	39.9
Transfers recognised - capital	92 661	80 137	86.5	106 074	93 849	88.5	141 599	127 877	90.31	145 341	84 866	43 265	51.0
Borrowing				160 000	120 561	75.4	96 407	13 471	13.97	102 780	120 000	15 829	13.2
Internally generated funds	398 781	353 298	88.6	297 476	278 894	93.8	339 900	248 240	73.03	127 630	249 598	122 406	49.0
Total sources of capital funds	499 855	433 675	86.8	563 550	493 304	87.5	577 906	389 588	67.41	375 750	454 464	181 501	39.9

Source: Stellenbosch Municipality 2021/22 MTREF Draft Budget A1-Schedule - mSCOA data strings

- The above table sets out the past and current performance of the Municipality's operating and capital budget. Over the past 3 audited years, the Municipality recovered 101 per cent in 2017/18, 93.4 per cent in 2018/19 and 95.3 per cent in 2019/20 against the planned operating revenue, which is within the National Treasury norm of 95 - 100 per cent except for one year, i.e. 93.4 per cent in 2018/19.
- All revenue streams showed an under recovery in the current year (2020/21), except for property rates and this can be attributed to the impact of COVID-19 and the disaster management restrictions imposed. The total year-to-date performance of the Municipality indicates R1.1 billion or 60.1 per cent against the adjusted budget as at the end of February 2021, representing an under recovery of 9.5 per cent against the year-to-date budget. These performances set the baseline for budget planning and projections of the following year's budget.
- The implementation of the operating expenditure budget ranges between 86.6 per cent in 2017/18 and 2018/19 and 93.3 per cent in 2019/20 which is below the NT norm of 95 per cent. There has been an increase in nominal expenditure over the audited periods ranging from 9.1 per cent, 11.2 per cent and 10.5 per cent for the financial years of 2017/18, 2018/19 and 2019/20 respectively. There were increases on the operating expenditure line items to accommodate inflationary increases over the years as informed by the MFMA Budget Circulars. Total expenditure as 28 February 2021 is

R861.07 million representing an under spending of 25.9 per cent against the year-to-date budget. This could be as a result of the COVID-19 impact and non-cash items which are only accounted for at year end.

- The audited capital spending reflects spending of 86.6 per cent, 87.9 per cent and 67.4 per cent in 2017/18, 2018/19 and 2019/20 respectively when compared to the adjusted budgets. This denotes that the Municipality's capital spending was below the National Treasury Norm of 95 to 100 per cent. Furthermore, the Municipality's capital spending for the current year, as 28 February 2021, amounted to R181.5 million or 39.9 per cent against the adjusted budget, which denotes an under spending similar to the previous trends.
- The Municipality has always been struggling with spending its capital budget in line with the NT Norm of 95 to 100 per cent. Considering the above, the Municipality should consider improving its budget implementation plan to accelerate service delivery projects for the remainder of the year as well for the 2021/22 MTREF period to avoid any underspending.

4.3 REVIEW OF THE NEW (2021/22) MTREF

4.3.1 Review of the Budget Assumptions

Table 7 Budget assumptions for the 2021/22 MTREF Budget:

	2021/2022	2022/2023	2023/2024
Percentage Increase:			
Water	5.50%	5.50%	5.50%
Electricity	14.59%	7.00%	7.00%
Sanitation	6.00%	6.00%	6.00%
Refuse	12.00%	12.00%	12.00%
Property Rates	-17.17%	6.00%	6.00%
Collection Rates			
Water	96%	96%	96%
Electricity (Post Paid Meters)	96%	96%	96%
Sanitation	96%	96%	96%
Refuse	96%	96%	96%
Rates	96%	96%	96%
Employee Related Costs			
Salaries and Wages and related costs	4.1%	3.5%	3.5%
Notch Increment	2.40%	2.40%	2.40%
Other Assumptions			
Bulk Purchases – Electricity	17.80%	7.00%	7.00%
Bulk Purchases – Water	8.00%	8.00%	8.00%

- The budget assumptions listed above are used as a benchmark in predicting the expected operating revenues and expenditures as well as the capital expenditure, given the current realities facing the Municipality and its ability to manage its financial administration. These include policy decisions of different spheres of government affecting municipal operations, external factors influencing municipal revenue and expenditure patterns as well as the management of internal factors to minimise the impact on both the Municipality and its clients. The municipal operating and capital budgetary assumptions and planning remains a key determining factor in creating an enabling environment to attract investment and promote further growth.
- The overall budget assumptions appear to be credible and aligned to the prescribed regulatory framework as contemplated by the MBRR, the Municipal Financial Management Act (MFMA) and is

also guided by MFMA Budget Circulars 107 and 108. However, concern is raised on the impact on affordability of tariff increase for refuse removal at 12 per cent throughout the MTREF budget.

- National Treasury (NT) encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the Municipality's financial sustainability. The Consumer Price Index (CPI) is forecast to be towards the lower limit of the 3 to 6 per cent target band; therefore, municipalities are required to *justify all increases in excess of the projected inflation target for 2021/22 MTREF* in their budget narratives and pay careful attention to the differential incidence of tariff increases across all consumer groups.
- The Municipality's tariff increases above the inflation rate were justified on grounds of ensuring a sustainable budget over the 2021/22 MTREF given rising costs, the prevailing economic challenges and budgetary constraints.
- In responding to the NT MFMA Circular 108 regarding the conservative approach of budgeting, the Municipality adopted a budget theme ""Driving Efficiencies" which seeks to reprioritise the existing resources/ current allocations. The Municipality envisages driving certain initiatives that will lead to long term financial sustainability.
- Given the Municipality's budget theme, the challenging economic conditions, as well as COVID-19 pandemic, the Municipality needs to consider all factors that might have a negative effect on its financial stability, particularly changes derived from the under recovery of revenue projections and expenditures escalations.
- Revenue enhancement, realisation and maximisation should be one of the main strategic drivers envisaged by the Municipality towards improving its collection rate. The implementation of the Municipality's revenue enhancement strategy should be closely monitored over the MTREF.
- Given the uncertain economic conditions and external factors beyond the Municipality's control, particularly the revenue base of the Municipality that comprises of several sectors such as industries, business and households, careful consideration should be given when projecting the Municipality's revenue as well as funding of its expenditures to accommodate any adverse consequences that might be influenced by any under collection of revenues.
- Given the above budget assumptions and the analysis, the Municipality needs to strike a balance between consumer affordability and maintaining sound financial sustainability despite the prevailing situations that put pressure on its future long-term financial viability.

4.3.2 Budget Overview

Table 8 Budget Overview

WC024 - Stellenbosch	CURRENT YEAR					MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK						ASSUMPTIONS & CALCULATIONS		
Description	2020/21	2020/21	2020/21	2020/21	2020/21	2021/22	2021/22	2022/23	2022/23	2023/24	2023/24	2021/22	2022/23	2023/24
R thousand	Original Budget	Adjusted Budget	Treasury Calculation	Full Year Forecast	Pre-audit outcome	Budget Year +0	Treasury Calculation	Budget Year +1	Treasury Calculation	Budget Year +2	Treasury Calculation	% Change	% Change	% Change
Total Revenue (excluding capital transfers and contributions)	1 899 731	1 830 846	1 830 846	1 830 846	1 100 296	2 020 051	2 020 051	2 121 533	2 121 533	2 244 089	2 244 089	10.3%	5.0%	5.8%
Total Expenditure	1 887 463	1 827 464	1 921 038	1 827 464	861 067	2 016 990	2 102 549	2 083 061	2 173 337	2 185 990	2 280 779	9.4%	3.4%	4.9%
Surplus/(Deficit)	12 267	3 382	(90 192)	3 382	239 229	3 060	(82 498)	38 472	(51 803)	58 099	(36 690)	-8.5%	-37.2%	-29.2%
Depreciation and asset impairment	205 628	200 779	200 779	200 779	39	211 541	211 541	215 772	215 772	220 087	220 087	5.4%	2.0%	2.0%
Restated Surplus/Deficit	217 895	204 161	110 586	204 161	239 289	214 602	214 602	254 244	163 969	278 187	183 388	16.7%	27.1%	11.8%
Total Capital Expenditure - Functional	375 750	454 464	454 464	454 464	181 501	397 764	397 764	384 460	384 460	381 495	381 495	-12.5%	-3.3%	-0.8%
Funded by														
Transfers recognised - capital	145 341	84 866	84 866	84 866	43 265	105 554	105 554	96 887	96 887	65 845	65 845	24.4%	-8.2%	-32.0%
Borrowing	102 780	120 000	120 000	120 000	15 829	144 000	144 000	140 000	140 000	160 000	160 000	20.0%	-2.8%	14.3%
Internally generated funds	127 630	249 598	249 598	249 598	122 406	148 210	148 210	147 573	147 573	155 650	155 650	-40.6%	-0.4%	5.5%
Total Capital Funding	375 750	454 464	454 464	454 464	181 501	397 764	397 764	384 460	384 460	381 495	381 495	-12.5%	-3.3%	-0.8%
Cash/cash equivalents at the year	2 065 766	2 102 841	373 050	2 102 841	1 443 012	2 509 047	382 464	2 657 753	396 871	2 848 961	408 139	2.5%	3.8%	7.2%
Surplus/(shortfall)	1 615 162	1 619 976	140 347	1 619 976	1 186 923	2 489 740	152 845	2 614 796	158 037	2 802 166	222 973	8.9%	3.4%	7.2%

- The Municipality tabled a budget with an operating surplus for the entire 2021/22 MTREF budget based on the Municipal budget document submitted. However, based on the data strings and Treasury calculations the Municipality has tabled a budget that yields operating deficits for the entire MTREF period. The main contributing factor to such changes was the debt impairment calculations by Treasury using the budget tool, the debt impairment was based on the collection rate of 96 per cent. Given section 18 (1)(b) of the MFMA, it will be prudent for the Municipality to strive to budget for surpluses by exploring further possible ways of cutting any non-essential spending on their budget and manage the overhead expenditures within its control.
- The Municipality's budget is funded without any threats to its going concern and sustainability over the 2021/22 MTREF. This is supported by table A8 and SA10 which are consistent with the requirements of section 18 of the MFMA.

Commented [MS5]: The datastring of the municipality had various errors which was communicated with the service provider. The correctly populated datastring will rectify the erroneous operating deficits currently reflected.

4.3.3 Operating Revenue Budget

Table 9 Operating Revenue

WC024 - Stellenbosch	CURRENT YEAR				MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK			ASSUMPTIONS & CALCULATIONS				
	2020/21	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	2020/21	2020/21	2021/22	2022/23	2023/24
Description	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year +0	Budget Year +1	Budget Year +2	% Change	% Change Org/B vs Adj/B	% Change	% Change	% Change
R thousand												
Revenue By Source												
Property rates	392 239	399 239	399 239	286 505	422 133	447 460	474 308	9.2%	1.8%	5.7%	6.0%	6.0%
Service charges - electricity revenue	707 441	674 441	674 441	393 103	787 275	842 384	892 927	19.9%	-4.7%	16.7%	7.0%	6.0%
Service charges - water revenue	168 720	148 720	148 720	82 666	166 400	175 652	185 207	-13.3%	-11.9%	11.9%	5.5%	5.5%
Service charges - sanitation revenue	118 312	108 312	108 312	60 520	114 485	121 354	128 636	30.1%	-8.5%	5.7%	6.0%	6.0%
Service charges - refuse revenue	78 305	78 305	78 305	51 675	87 936	98 489	110 307	24.4%	0.0%	12.3%	12.0%	12.0%
Rental of facilities and equipment	16 292	10 592	10 592	6 094	11 175	11 789	12 438	3.1%	-36.0%	5.5%	5.5%	5.5%
Interest earned - external investments	37 870	22 870	22 870	14 670	13 200	13 948	14 739	-43.5%	-39.6%	-42.3%	5.7%	5.7%
Interest earned - outstanding debtors	13 281	13 281	13 281	6 739	14 034	14 830	15 671	44.4%	0.0%	5.7%	5.7%	5.7%
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	140 881	130 881	130 881	37 232	147 425	154 796	162 536	30.8%	-7.1%	12.6%	5.0%	5.0%
Licences and permits	5 503	5 503	5 503	3 334	5 778	6 056	6 348	-6.1%	0.0%	5.0%	4.8%	4.8%
Agency services	2 931	2 931	2 931	1 730	3 077	3 231	3 393	10.0%	0.0%	5.0%	5.0%	5.0%
Transfers and subsidies	178 547	203 862	203 862	145 580	204 313	186 708	190 421	26.9%	14.2%	0.2%	-8.6%	2.0%
Other revenue	39 408	31 908	31 908	10 460	41 319	43 344	45 472	-1.2%	-19.0%	29.5%	4.9%	4.9%
Gains	-	-	-	-	1 500	1 500	1 685	-	-	-	6.0%	6.0%
Total Revenue (excluding capital transfers and contributions)	1 899 731	1 830 846	1 830 846	1 100 296	2 020 051	2 121 533	2 244 089	13.9%	-3.6%	10.3%	5.0%	5.8%

Source: Stellenbosch Municipality 2021/22 MTREF Draft Budget A1-Schedule – mSCOA data strings

- The Municipality anticipates to realise an average increase in total operating revenue of 6.7 per cent in aggregate over the MTREF period which indicates minimal real growth when discounted against inflation. Although the aggregated overall increase is 6.7 per cent, the revenue growth for the 2021/22 financial year is 10.3 per cent. This is attributed to water (11.9 per cent), refuse (12.3 per cent), fines (12.6 per cent) and other revenue (29 per cent) which has increased substantially. Based on the current year performances (2020/21), water, fines and other revenue are struggling to yield revenues that are in line with the year to date budget. Therefore, the Municipality is requested to reconsider the proposed revenue increases to reflect a realistically anticipated revenue and appropriate expenditure as per section 17 of the MFMA.
- Although service charges revenue indicates real growth from the previous financial year it should be noted that pressure will be exerted on surplus margins due to bulk price pressures which may result in a decline in consumption by consumers. The negative impact of the COVID-19 pandemic will further exacerbate pressure on the Municipality's ability to collect the revenue due to it.
- **Property Rates** is the second largest revenue source contributing 20.9 per cent of the total 2021/22 budget. A new valuation roll to be implemented on 1 July 2021 sees the total market value increase by 29.3 per cent, hence a discounted rate will be introduced. As a result the rate applied is decreased by 17.2 per cent. The net result is a 5.7 per cent increase in the property rates revenue in the budget. SA11 indicates an increase of 97 (0.3 per cent) additional properties planned for the 2021/22 financial year. An increase in the number of businesses and commercials in SA12b is noted which should be informed by growth assumptions and the impact COVID-19 has had on businesses.
- The Municipality is commended for the regular reconciliations between the valuation roll and financial system and should ensure regular comparisons to the deeds register to recover all revenue.

Commented [MS6]: Tariff setting was done in accordance with the affordability assessment to ensure that the proposed tariff increases are affordable to households and businesses in the municipality.

- Balance sheet budgeting as per mSCOA Circular 10 and 11 were applied, however some consideration should be given to the following technical mSCOA matters for updating in the final budget:
 - It is noted that the total Revenue: Non-exchange Revenue: Property Rates of R422.13 million does not align with Assets: Current Assets: Receivables from Non-exchange Transactions: Property Rates (A6)
 - The Assets: Current Assets: Receivables from Non-exchange Transactions: Property Rates: Collections mSCOA item segment have not been utilised, however R423.63 million was recorded in the cash flow budget in respect of Fund: Operational: Revenue: General Revenue :Taxes: Property Rates: Levies.
- Transfers and subsidies amount to an average of 10.1 per cent of the total operating budget indicating the Municipality is self-supporting with no significant reliance on operating grants. On average the Municipality's operating transfers and allocations will decrease by 2.1 per cent over the 2021/22 MTREF period with an initial decline from the current year of 0.2 per cent given the additional relief funding provided during the current year.
- An analysis of the 4 major services over the MTREF is partly informed by the table below:

Table 10 Surplus/Deficit of Trading Services

Description R thousand	Audited Outcomes			Current Year	Budget Year		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Revenue:A4	22 795	817 760	880 126	1 009 778	1 156 097	1 237 779	1 317 078
Service charges - electricity revenue	53 452	531 494	562 275	674 441	787 275	842 384	892 927
Service charges - water revenue	(12 717)	147 276	171 632	148 720	166 400	175 552	185 207
Service charges - sanitation revenue	(8 984)	83 862	83 262	108 312	114 485	121 354	128 636
Service charges - refuse revenue	(8 956)	55 128	62 957	78 305	87 936	98 489	110 307
Expenditure: A2	214 842	756 376	899 300	912 636	1 068 933	1 131 539	1 199 933
Energy sources	88 630	440 699	507 135	524 796	610 888	659 020	711 311
Water management	46 552	126 735	129 753	127 903	127 577	132 091	137 925
Waste water management	59 232	109 096	143 163	141 329	182 682	186 179	189 975
Waste management	20 428	79 846	119 248	118 609	147 785	154 248	160 722
LGES Allocation: SA1	26 924	42 127	51 878	45 993	43 344	47 159	51 185
Electricity	148	10 538	13 321	12 554	14 655	15 681	16 621
Water	5 468	6 759	8 787	-	-	-	-
Sanitation	7 009	8 557	9 607	10 298	10 885	11 538	12 230
Refuse	14 299	16 273	20 164	23 141	17 804	19 941	22 333
Surplus/Deficit	(165 123)	103 511	32 704	143 135	130 507	153 400	168 330
Electricity	(35 030)	101 334	68 462	162 200	191 042	199 045	198 238
Water	(53 801)	27 301	50 665	20 818	38 822	43 460	47 282
Sanitation	(61 207)	(16 677)	(50 294)	(22 719)	(57 312)	(53 287)	(49 109)
Refuse	(15 085)	(8 446)	(36 128)	(17 163)	(42 045)	(35 819)	(28 081)
Surplus/Deficit	-72.4%	13%	4%	14%	11%	12%	13%
Electricity	-66%	19%	12%	24%	24%	24%	22%
Water	423%	19%	30%	14%	23%	25%	26%
Sanitation	681%	-20%	-60%	-21%	-50%	-44%	-38%
Refuse	168%	-15%	-57%	-22%	-48%	-36%	-25%

Source: Stellenbosch Municipality 2021/22 MTREF Draft Budget A1-Schedule – mSCOA data strings

- **Trading services** as a collective maintains an average surplus of 12 per cent which is a positive indication of their overall sustainability, however concerns are raised in respect of some economic services rendering deficits over the MTREF period. Cross subsidisation of costs from trading services adds additional pressure on services highly influenced by consumption and bulk purchases which the Municipality have limited control over. Mitigating measures must be implemented to protect the sustainability of the overall funding model.
- The surpluses on the trading services must be viewed in line with water and electricity losses and projected collection rates should be considered as expenditure should be planned within the maximum revenue to be collected. The Municipality anticipates maintaining a 96 per cent collection rate over the MTREF resulting in sustainable cash flow balances. As guided in MFMA Circular 107, cognisance should be taken of the increasing unemployment and growth in the number of persons per household. This means that the revenue foregone in respect of free basic services will likely increase, and it will become even more difficult to collect revenue.
- The current (as at 28 February 2021) outstanding debtors recorded is R281.09 million of which R208.15 million is owed by Households. Debtors owed for more than 90 days amounts to 70 per cent and records an annual increase of 13.7 per cent.
- **Electricity services** remains the largest contributor to the operating revenue budget averaging 39 per cent over the MTREF. Growing surplus margins are projected over the MTREF period despite increases in bulk purchases increasing at a higher rate of 17.8 per cent against the increase in service charges tariff of 14.6 per cent in the budget year. These surpluses should be viewed in line with electricity losses of 9.7 per cent representing an increase from 7.6 per cent in the previous year. Although these ratio's remains within the NT norm of 7-10 per cent, it remains material. Given the increase from the previous year, the Municipality should review the adequacy of the current repairs and maintenance budget to drive material losses down.
- Significant increases in electricity bulk purchases and the planned load shedding over the next 4 to 5 years may exert pressure on consumers to explore alternative off the grid options impacting on consumption and growth patterns.
- The Municipality remains heavily reliant on electricity profit margins however with increasing pressures to provide a sustainable service, the Municipality should regularly review underlying assumptions to ensure all factors are considered over the medium to long term to inform its long-term funding model.
- Over the MTREF period the Municipality will spend R213.06 million in electricity infrastructure, of which R138.98 million is on new infrastructure. The Municipality is encouraged to maintain the current capital outlay requirements, while also considering the strategic supporting initiatives by the Western Cape Government to ensure a sustainable service over the long term.
- The Municipality is also engaging with the province on the Municipal Energy Resilience project that will support municipalities in procuring or generating electricity independently from Eskom.
- The **Service Charges Water** budget for the 2021/22 budget year is R166.4 million constituting 8.2 per cent of the total. An average increase of 7.9 per cent over the MTREF is projected which indicates real growth. The projected tariff increases of 5.5 per cent is above CPI and minimal reasons were provided to justify this increase as stipulated in MFMA circular 108. Water bulk purchases is assumed to increase by 8 per cent, which is more than the revenue increase however growth in profit margins will be maintained. No cost to free basic services is indicated in SA1 and the real profits should consider all costs. **Water losses** amounted to 28 per cent for 2018/19 and were reduced to 20.5 per cent for the 2019/20 audit outcomes which is commendable and within the NT norm, however it remains material and further reductions should be prioritised.

Commented [MS7]: Refuse trading service is currently being subsidized due to the additional costs experienced as the waste is diverted to Vissershok. The tariff was increased with 12%. The municipality is also busy with the tariff modelling exercise that forms part of the Long term financial planning tool.

Commented [MS8]: The water and electricity losses are within the industry norm.

Commented [MS9]: The above inflation increase for water services are necessary to allow for future investment in infrastructure assets and to sustainably deliver the services. This was done in conjunction with an affordability assessment to ensure that the proposed tariff increases are affordable to households and businesses in the municipality.

The water pipe replacement programme of the municipality is an ongoing capital project.

- **Service Charges Sanitation** is operating at deficits over the MTREF and although it is on a decreasing trajectory it remains a major concern. As an economic service, this has for consecutive years been one of the services that does not break even. National Treasury encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the Municipality's financial sustainability. The tariff increase of 6 per cent to be implemented, although above inflation, could be considered conservative. Securing the overall sustainability of this services is required to maintain a safe and healthy environment and strategies towards maintaining this must be prioritised given the fluctuations in the deficits over the past financial years.

Commented [MS10]: The municipality planned a phased approach wrt tariff increase to ensure the service is cost reflective.

The Long term financial planning tool that is being developed will also provide inputs into the tariff modelling exercise.

- **Service Charges Refuse Removal** is the other service that is operating at a deficit however at a diminishing rate over the MTREF. This revenue source constitutes 4.4 per cent of the operating revenue, which is considered low, however revenue generated provides for basic service delivery. The Municipality is providing for revenue growth of 12.3 which is in line with the 12 per cent tariff increase. A significant increase in expenditure is noted in the 2021/22 budget year of 24.6 per cent compared to the 12 per cent increase in revenue, however a significant decline in expenditure over the two outer years of 4 per cent is noted. Over the MTREF period more capital investment in respect of greener waste initiatives are noted and the Municipality should continue with its strategic plan to move towards integrated waste management which will increase the recovery of waste material and thereby save municipal landfill airspace, promote the waste economy, reduce the environmental impacts of waste management and create jobs.

- Sufficient provision is made for landfill site rehabilitation; however, the budget document is silent on the cash backed portion thereof.

- It is noted that the total Revenue: Exchange Revenue: Service Charges: Electricity/Water/Waste water management and Waste management of R1.16 billion does not align to Assets: Current Assets: Trade and other Receivables from Exchange Transactions: Trading Service and Customer Service Debtors: Electricity/Water/waste water management and Waste management (A6) at R14.65 million.

Commented [MS11]: The balance sheet budgeting with contra accounts will be corrected with the final budget.

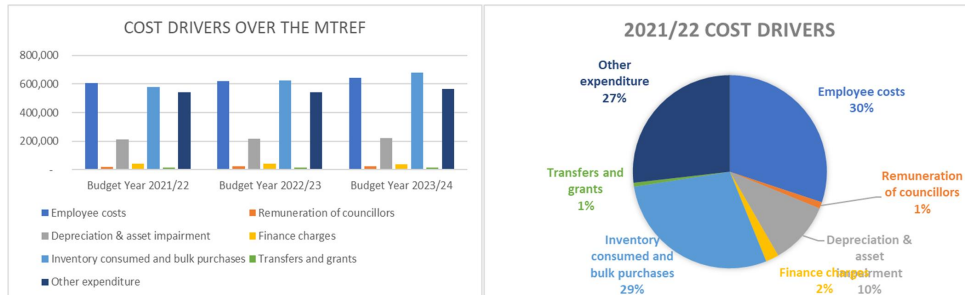
- It is also noted that the Assets: Current Assets: Trade and other Receivables from Exchange Transactions: Trading Service and Customer Service Debtors: Electricity/water/Wastewater management/Waste management: Collections mSCOA item segments have not been utilised, with the R1.21 billion recorded in the cash flow budget in respect of Fund: Operational :Revenue: General Revenue: Service Charges: Electricity/Water/Wastewater management/Waste management.

Commented [MS12]: The cash flow budgeting will also be corrected with the final budget.

4.3.4 Operating Expenditure Budget

The Municipality's planned operating expenditure is R358.53 million over the 2021/22 MTREF period and increases in expenditure are projected at 10.4 per cent, 3.3 per cent and 4.9 per cent in 2021/22, 2022/23 and 2023/24 respectively.

The major cost drivers are presented in the below graphs:



Source: Stellenbosch Municipality 2021/22 MTREF Draft Budget A1-Schedule – mSCOA data strings

- Employee related costs, during the 2021/22 financial year is budgeted at R607.46 million which represent an increase of 14.8 per cent as a result of salary increases and new appointments. The new wage agreement is under consultation, therefore, in the absence of finality in this regard from the South African Local Government Bargaining Council (SALGBC), municipalities are advised to consider their financial sustainability when considering salary increases. Stellenbosch Municipality will increase its salaries by a 4.1 per cent (in line with projected CPI) and a notch increase of 2.4 per cent resulting in a total increase in employee related cost of 6.5 per cent. The Municipality provided strong motivation for the additional posts to be filled which are needed to reduce contractor services. These appointments must consider MFMA Circular 108 indicating municipalities must refrain from filling non-critical positions or any other expenditure that will place a financial burden on the Municipality.
- This cost driver contributes 30.1 per cent towards the 2021/22 total operating expenditure and slightly declines to 29.8 per cent and 29.4 per cent in the outer years which remains within the prescribed 35 per cent in the budget funding and reserve policy.
- The Municipality indicated that contracted services will be cut over the MTREF period which serves as motivation for the appointment of staff during this period. The average increases in Expenditure: Contracted Services: Outsourced Services: is however 4.8 per cent over the MTREF which is not in line with the motivation provided. The Municipality must clarify what the planned changes to contracted services are.
- Repairs and Maintenance remains a key factor to the overall sustainability of service delivery and can be achieved by maintaining assets in line with maintenance strategies and plans. The Municipality's repairs and maintenance as a percentage of the value of PPE is 1.4 per cent which is far below the 8 per cent norm prescribed by National Treasury.
- The Municipality invests significant amounts into infrastructure development and asset management remains an integral part of the overall sustainability of service delivery.
- Bulk Purchases is the second highest cost driver contributing 25.2 per cent of the operating budget. Minimal control can be exercised over these increases; however, the impact of growing costs must be absorbed by internal efficiencies identified. These include effective asset maintenance towards reducing water and electricity losses.

Commented [MS13]: The decrease in contracted services over the MTREF, will be as a direct result of the landfill site that is envisaged to open in the 2023/24 MTREF year.

Commented [MS14]: Evaluating the credibility of repairs and maintenance budget is not as straight forward as reflected and neither a simple sum depicted as an expression in % of the asset base. It should also be noted that due to the implementation of GRAP17 and the unbundling process, the asset base of the municipality tripled in value, creating a skewed picture of what is the Rand value needed to maintain said infrastructure.

Although the budget may seem inadequate when compared with National Treasury's ratio, it is credible considering the state of the municipality assets, current and future investment and our approach of considering the impact of an irresponsible phased approach.

- Water Inventory was incorrectly budgeted for under Bulk Purchases as illustrated in table below and the Municipality is urged to apply the guidance given by MFMA circulars 98,97 and 108 for implementing mSCOA to this effect:

Commented [MS15]: The water inventory will be corrected with the final budget.

Expenditure: Bulk Purchases: Water	28,329,538
Liabilities: Current Liabilities: Trade and Other Payable Exchange Transactions: Bulk Water: Withdrawals	-2,029,538

- Water inventory to be budgeted for under:

Expenditure: Inventory Consumed: Water
Assets: Current Assets: Inventory: Water: Authorised Consumption: Billed Authorised Consumption: Billed Metered Consumption: Free Basic Water
Assets: Current Assets: Inventory: Water: Authorised Consumption: Billed Authorised Consumption: Billed Metered Consumption: Revenue Water
Assets: Current Assets: Inventory: Water: Authorised Consumption: Billed Authorised Consumption: Billed Metered Consumption: Subsidised Water

- Finance charges only contribute 2.2 per cent of the total operating expenditure, however, remain one of the costs considered with tariff setting. During the 2021 /22 financial year the Municipality is increasing this expenditure line item by 39.8 per cent based on the maximum amount in loans to be drawn down in this year. The Municipality should consider finance charges in line with the actual drawdown of loans in the past trends. Loans taken up late in the year will result in finance charges payable in the following year and not the budgeted year. The credibility of this budget amount may not be credible and should be reviewed with the final budget.

Commented [MS16]: The line item Finance Charges is not only made up of interest paid on borrowings and/or loan draw downs, but also includes the unwinding of interest on the provision for environmental rehabilitation and employee benefits interest costs.

- Contracted services remain high as they currently make up 13.8 per cent on average of the entire expenditure budget which is above the acceptable norm.
- The impact of COVID-19 poses a significant risk to the overall sustainability of all municipalities with added expenditure pressures while the corresponding revenue streams are not generated due to the contracting economy. The sustainability of service delivery is dependent on effective, efficient and economical use of resources and the Municipality is encouraged to maintain its initiative to identify efficiencies to drive down costs. The implementation of the cost containment regulations is key to achieve this given uncertainty of a future third wave that may further add pressure on both the operating and capital budget.

4.3.5 Capital Budget

Table 11 2021/22 MTREF Capital Expenditure Budget

Description	Current year 2020/21		2021/22 Medium Term Revenue & Expenditure Framework			Growth over the 2021/22 Medium Term Revenue & expenditure Framework			Average Growth
	Original Budget	Adjusted Budget	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24	
R thousands									
Capital Expenditure - Functional									
<i>Municipal governance and administration</i>	18 540	74 585	26 801	18 049	15 816	-64.1%	-32.7%	-12.4%	-36.4%
Executive and council	40	40	44	49	56	10.0%			10.0%
Finance and administration	18 500	74 545	26 757	18 000	15 760	-64.1%	-32.7%	-12.4%	-36.4%
Internal audit									
<i>Community and public safety</i>	34 581	50 695	25 094	19 145	28 205	-50.5%	-23.7%	47.3%	-9.0%
Community and social services	3 190	2 786	2 155	7 230	11 055	-22.6%	235.5%	52.9%	88.6%
Sport and recreation	14 330	18 262	4 900	4 750	2 200	-73.2%	-3.1%	-53.7%	-43.3%
Public safety	6 700	18 466	9 645	2 950	4 900	-47.8%	-69.4%	66.1%	-17.0%
Housing	10 361	11 182	8 394	4 215	10 050	-24.9%	-49.8%	138.4%	21.2%
Health									
<i>Economic and environmental services</i>	108 360	110 912	101 568	124 025	31 150	-8.4%	22.1%	-74.9%	-20.4%
Planning and development	52 540	31 415	42 394	54 045	20 450	35.0%	27.5%	-62.2%	0.1%
Road transport	54 020	76 433	52 800	62 500	8 650	-30.9%	18.4%	-86.2%	-32.9%
Environmental protection	1 800	3 064	6 374	7 480	2 050	108.0%	17.3%	-72.6%	17.6%
<i>Trading services</i>	214 270	218 272	244 301	223 241	306 324	11.9%	-8.6%	37.2%	13.5%
Energy sources	43 475	44 399	71 877	59 446	85 561	61.9%	-17.3%	43.9%	29.5%
Water management	53 380	58 984	79 850	79 550	105 818	35.4%	-0.4%	33.0%	22.7%
Waste water management	109 670	102 198	84 700	55 500	91 500	-17.1%	-34.5%	64.9%	4.4%
Waste management	7 745	12 692	7 874	28 745	23 445	-38.0%	265.1%	-18.4%	69.6%
<i>Other</i>									
Total Capital Expenditure - Functional	375 750	454 464	397 764	384 460	381 495	-12.5%	-3.3%	-0.8%	-5.5%
Funded by									
National Government	63 690	58 065	70 386	43 267	44 745	21.2%	-38.5%	3.4%	-4.6%
Provincial Government	49 739	26 800	35 168	53 620	21 100	31.2%	52.5%	-60.6%	7.7%
District Municipality									
Transfers and subsidies - capital (monetary allocations)	31 912								
Transfers recognised - capital	145 341	84 866	105 554	96 887	65 845	24.4%	-8.2%	-32.0%	-5.3%
Borrowing	102 780	120 000	144 000	140 000	160 000	20.0%	-2.8%	14.3%	10.5%
Internally generated funds	127 630	249 598	148 210	147 573	155 650	-40.6%	-0.4%	5.5%	-11.9%
Total Capital Funding	375 750	454 464	397 764	384 460	381 495	-12.5%	-3.3%	-0.8%	-5.5%

Source: Stellenbosch Municipality 2021/22 MTREF Draft Budget A1-Schedule – mSCOA data strings

- The Municipality's capital budget over the 2021/22 MTREF period amounts to R1.16 billion with a large focus on trading services constituting 58.1 per cent followed by economic and environmental services of 32.3 per cent.
- The Municipality does incorporate Section 16(3) of the MFMA into the budgeting process, which allows for the appropriation of large capital projects over multiple years, enabling municipalities to improve planning and spending.

- MBRR section 13 (footnote 7), read together with MFMA Section 19 stipulates that where the total projected cost of a capital project is above R50 million, these values must be approved individually by the council in terms of MFMA section 19(1)(b) of the MFMA. The following projects in SA36 indicate a total value above R50 million:

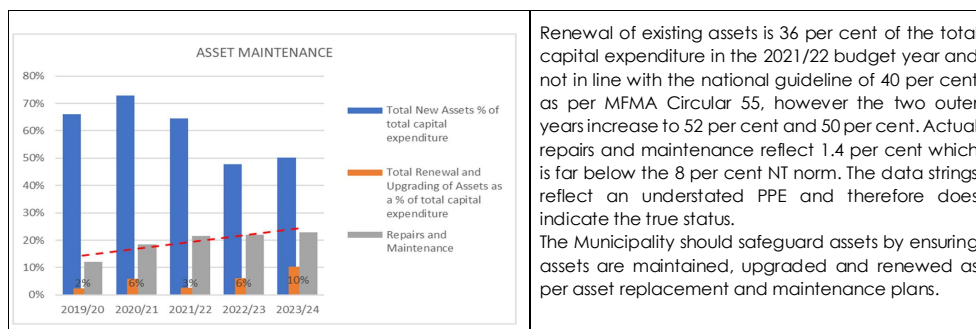
- Bridge constructions: R60 million
- New reservoir and pipeline Vlothenburg: R104 million
- Upgrading of Wemmershoef WWTW: R90 million

The following conditions must be considered as prescribed in section 19 (1)(b) and section 19(2)(a)(b):

- Section 33 provisions have been complied with to the extent that this section may be applicable to the project
 - The projected costs covering all financial years until the project is operational and
 - The future operational costs and revenue on the project, including municipal tax and tariff implications.
- The Municipality must ensure adherence to the MBRR and MFMA and effectively and efficiently budget for all costs affecting future operational budgets. Schedule SA33 must further be completed to present a transparent budget.
- Provincial Treasury encourages the Municipality to continuously monitor implementation strategies with the management of the capital budget and apply project management principles to adhere to the procurement plan and avoid escalation of costs.
- Given the existing revenue collection levels, Stellenbosch Municipality is in a position to meet its debt repayment obligations. The Municipality's cash position allows for contributions towards its capital budget from its own internal funds. We do however recommend that when taking up large amounts of borrowing that a concerted effort must be made to expedite capital spending in order to avoid a delay with the realisation of returns on investment.
- Comparison between the NT Data strings (A9) and A-Schedules (A9) indicates significant misalignment exists between the NT data strings and municipal supplied A-schedules due to incorrect mapping. The Municipality is encouraged to correct this in the final budget to ensure that published budgets schedules reflect correctly.

Commented [MS17]: This will be corrected with the final budget.

Repairs and maintenance, New assets and Renewal and upgrading of assets



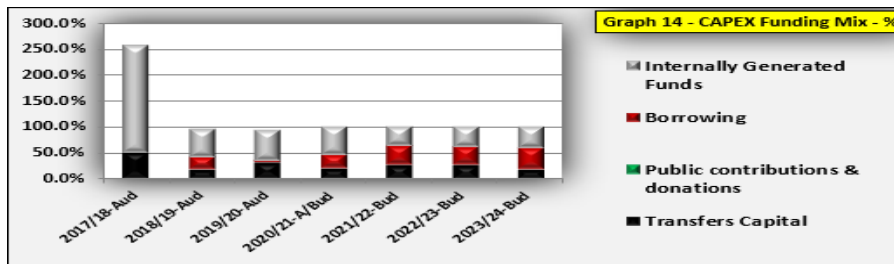
Renewal of existing assets is 36 per cent of the total capital expenditure in the 2021/22 budget year and not in line with the national guideline of 40 per cent as per MFMA Circular 55, however the two outer years increase to 52 per cent and 50 per cent. Actual repairs and maintenance reflect 1.4 per cent which is far below the 8 per cent NT norm. The data strings reflect an understated PPE and therefore does indicate the true status.

The Municipality should safeguard assets by ensuring assets are maintained, upgraded and renewed as per asset replacement and maintenance plans.

Source: Stellenbosch Municipality 2021/22 MTREF Draft Budget A1-Schedule – mSCOA data strings

Capital budget Funding mix

Figure 1 Capital budget Funding mix



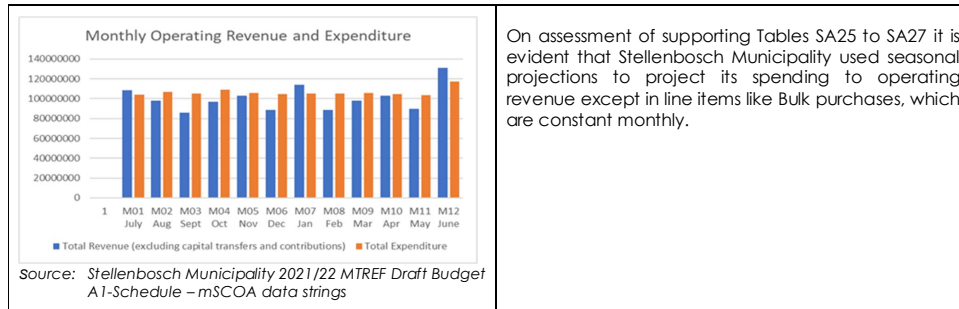
Source: Stellenbosch Municipality 2021/22 MTREF Draft Budget A1-Schedule – mSCOA data strings

- Capital conditional grants fund 23.1 per cent of the capital budget over the MTREF period, which presents a reasonable portion in the overall funding mix. Implementing these grants is imperative to ensure retention of grant funding. Current underperformance especially on Provincial Grants should be managed to minimise risks these delays impose on infrastructure development.
- Internally generated funds constitute 38.8 per cent of the planned capital funding presenting a significant contribution to the funding mix. Over the past 3 audited financial years the Municipality maintained a total surplus net cash balance R371.52 million which indicates sufficient cash towards the CRR. The current year however indicates a nett cash deficit of R66.87 million and gradually improves over the MTREF period towards positive nett cash balances. Prudent management of current available resources is required pertaining to the type of assets it funds to stimulate economic growth opportunities and further revenue generation.
- The Municipality should strive towards maintaining a balanced funding mix while ensuring healthy reserves are maintained to fund growing capital infrastructure requirements.
- Borrowing remains an important element of the funding model at 36.2 per cent and will ensure that users pay for the use of infrastructure over the lifetime of the asset whilst leveraging its healthy capital replacement reserve for smoothing over the medium to long term.
- The Municipality is encouraged to enhance the quality of capital infrastructure to unlock future economic investment by maintaining operating surpluses to contribute to reserves. Taking into consideration the trend analysis of actual capital expenditure achieved by the Municipality over the past audited years as well as the evident impact of COVID-19 lockdown restrictions, it is imperative that the Municipality puts measures in place to spend the capital budget as a means to enable economic growth.

Forecasting and Multi-Year Budgeting

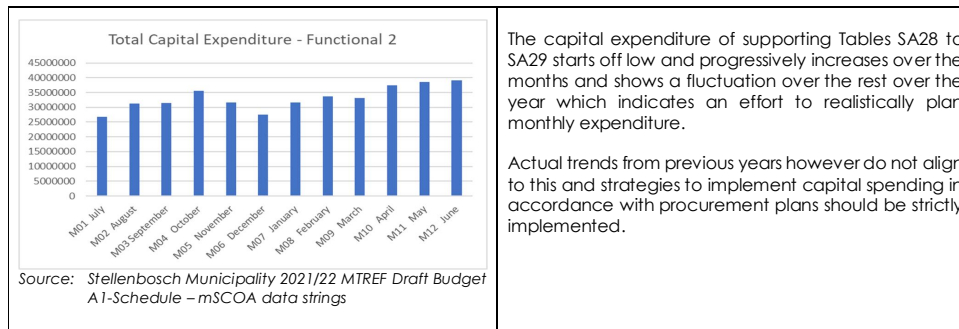
- On assessment of supporting Tables SA25 to SA30 it is evident that Stellenbosch Municipality has considered seasonal fluctuations as evidenced by the below graphs.

Graph 1 Forecasting and Multi-Year Budgeting



On assessment of supporting Tables SA25 to SA27 it is evident that Stellenbosch Municipality used seasonal projections to project its spending to operating revenue except in line items like Bulk purchases, which are constant monthly.

Graph 2 Monthly Capital Budgeting



The capital expenditure of supporting Tables SA28 to SA29 starts off low and progressively increases over the months and shows a fluctuation over the rest over the year which indicates an effort to realistically plan monthly expenditure.

Actual trends from previous years however do not align to this and strategies to implement capital spending in accordance with procurement plans should be strictly implemented.

4.3.6 Table A6 – Financial Position

Financial Position

- The analysis of the A6 (Budgeted Financial Position) data strings reported negative working capital after taking the short-term obligations of the Municipality into account. This demonstrates that the Municipality may not have enough funds to meet its short-term liabilities over the MTREF period.
- The A8 funding tool also indicates that the Municipality forecasted negative working capital over the MTREF period. This demonstrates that the Municipality does not have enough funds to meet its short-term liabilities.
- The credibility of the data strings submission remains a concern and distorts the quality of the reporting. This must be corrected in the final budget.

Commented [MS18]: The municipality with the assistance of the financial system service provider will correct the balance sheet budgeting for the final budget. This will eliminate the negative working capital, as it is of a true reflection.

Current Ratio

- The Municipality shows a trend whereby the Municipality's current ratio is increasing over the MTREF period from 0.65:1 (2021/22), 0.72:1 (2022/23) to 0.74:1 (2023/24). These current ratios are below the National Treasury recommended norm of 1.5-2:1. This indicates that the Municipality does not have adequate financial resources to settle its short-term debts.
- The credibility of the data strings submission remains a concern and distorts the quality of the reporting. This must be corrected in the final budget.

Commented [MS19]: The budgeted opening balances still had to be updated in the financial system and this is the reason for the distorted variance.

- Based on the submitted A-Schedules, the Municipality reported a current ratio of 2.52:1 (2021/22), 2.86:1 (2022/23) and 3.70:1 (2023/24) over the MTREF period which is above the National Treasury recommended norm of 1.5-2:1, indicating that the Municipality does in fact have adequate financial resources to settle its short-term debts when it is due.

Liquidity Ratio

- The anticipated liquidity ratio is reported to be 0.70:1 (2021/22), 0.77:1 (2022/23) and 0.79:1 (2023/24). The ratio is below the National Treasury recommended norm of 1:1. This depicts that the Municipality is anticipating that they will not have adequate financial resources to settle its short-term debts. The Municipality is exposed to a liquidity risk based on the data strings submission.
- The credibility of the data strings submission remains a concern and distorts the quality of the reporting. This must be corrected in the final budget.
- Further analysis was done using the Municipality's submitted A-Schedules, with a ratio outcome over the MTREF period of 1.02:1 (2021/22), 1.17:1 (2022/23) and 1.69:1 (2023/24). The ratio is above the National Treasury recommended norm of 1:1, indicating that the Municipality can pay its short-term obligations when due.

Commented [MS20]: The budgeted opening balances still had to be updated in the financial system and this is the reason for the distorted variance.

Cost Coverage Ratio

- The Municipality reflects a cost coverage ratio of 3 months over the MTREF period when using the data string information, demonstrating that the Municipality has adequate cash resources to meet its monthly fixed operating commitments from available cash.
- The forecasted cost coverage ratios over the MTREF period based on the Municipality's submitted A-Schedules are also within the National Treasury recommended norm of 1 - 3 months.

Debt (total borrowings) to total Operating Revenue

- The debt ratio is increasing over the MTREF period from 0.49 per cent (2021/22), 0.50 per cent (2022/23) to 0.52 per cent (2023/24). The anticipated debt ratio is above the National Treasury recommended norm of below 45 per cent which indicates that the Municipality has the capacity to take on additional funding from borrowings.
- Based on data string submission, the debt ratio is increasing over the MTREF period from 0.49 per cent (2021/22), 0.50 per cent (2022/23) to 0.52 per cent (2023/24). This anticipated debt ratio is above the National Treasury recommended norm of below 45 per cent which indicates that the Municipality has the capacity to take on additional funding from borrowings.
- However, based on the Municipality's submitted A-Schedules, while the debt ratio is also increasing over the MTREF period from 25.30 per cent (2021/22), 27.86 per cent (2022/23) to 30.38 per cent (2023/24), the anticipated debt ratio is still well within the NT recommended norm of below 45 per cent. This indicates that the Municipality has the capacity to take increase funding from borrowings.
- The credibility of the data strings submission remains a concern and distorts the quality of the reporting. This must be corrected in the final budget.

Commented [MS21]: Based on the long term financial plan, the municipality will remain well within the 45% that National Treasury prescribes.

The datastrings will be corrected with the final budget.

Capital Cost (Interest Paid and Redemption/Total Operating Expenditure

- The capital cost ratio is decreasing over the MTREF period from 2.7 per cent (2021/22), 2.5 per cent (2022/23) to 2.3 per cent (2023/24). The ratio is below the National Treasury recommended norm of 6-8 per cent indicating that the ratio is favourable and the Municipality can take on increased funding through borrowing.

4.3.7 Table A7 - Cash

- Based on the data strings submission (new cash flow mapping), the Municipality budgeted for positive cash and cash equivalents throughout the MTREF period of R2.51 billion, R2.66 billion and R2.85 billion for the 2021/22, 2022/23 and 2023/24 MTREF years, respectively. It is noted that the closing balances of the cash and cash equivalents at year end for the 2021/22 and 2022/23 years are not carried forward as opening balances in the 2022/23 and 2023/24 years, respectively. This should be corrected in the final budget.
- The outcome of the Treasury calculation based on the funding tool reflected positive cash and cash equivalents throughout the MTREF period of R362.79 million, R365.59 million and R364.46 million for the 2021/22, 2022/23 and 2023/24 MTREF years, respectively.
- Significant differences are noted on the reported tables A6 and A7 when comparing the data strings submission to the budget submitted by the Municipality. Hence, no reliance can be placed on the data strings as core line items are not aligned and differences are identified. This raises a concern in respect of the credibility of the data strings submitted even though the Municipality reported positive cash and cash equivalents balances over the MTREF period. The Municipality must ensure that the data strings for the final budget reflect credible information.

4.3.8 Table A8 - Application of Cash and Investments

- The Municipality has taken into consideration the required applications to the reported cash and cash equivalents. Table A8 of the funding tool indicates that the Municipality will achieve an overall outcome of R141.77 million for 2021/22, R135.46 million for 2022/23 and R124.20 million for 2023/24. The outcome of table A8 of the funding tool reflects that the Municipality's budget is funded and sustainable over the MTREF period.

4.3.9 mSCOA Implementation

To ensure that the relevant budget data strings are accurate, a segment use analysis on 2021/22 draft budget data strings (TABB) was conducted the following was identified:

Table 12 mSCOA Segment Analysis

mSCOA Western Cape TABB Segment Analysis		
	Vendor	SAMRAS
No	Segment	Stellenbosch
1	Project Segment	
1.1	Maintenance	Limited use of the Project Operational Maintenance available options.
1.1.1	Corrective Maintenance	
1.1.1.1	Planned	Budget Allocated
1.1.1.2	Emergency	No budget allocated
1.1.2	Preventative Maintenance	
1.1.2.1	Condition Based	Budget Allocated
1.1.2.2	Interval Based	Budget Allocated
1.2	Typical Work Streams	Utilisation of available options is limited. Consider allocating more from Municipal Running Costs.
1.3	Municipal Running Costs	Excessive use Municipal Running Costs project. Consider transferring some of that to Typical Work Stream.
1.4	Default	Sufficiently used the project default for revenue items.

		Vendor	SAMRAS
No	Segment	Stellenbosch	
2	Fund Segment		
2.1	Use of Fund Segment	Adequate use of the Fund segment	
3	Function Segment		
3.1	Use of Function Segment	Substantial use of available options	
4	Costing Segment		
4.1	Use of Costing Segment	Not used correctly everything has lumped under the primary transactions and no indirect cost / secondary costs which have been disclosed (Charges and Recoveries). This is a concern as by now Municipalities were supposed to have been using this segment.	
5	Region Segment		
5.1	Use of Region Segment	Adequate use of the Region Segment	
6	Item Segment:		
6.1	Property Rates	Utilisation of the mSCOA chart's available options is limited. No movements to the SFP for the property rate categories only interest for residential properties has been reported.	
6.2	Service Charges	There is a limited use of the available options and inaccurate recording of the movements of this item on the balance sheet.	
6.3	Fines	There is a limited use of the available options and inaccurate recording of the movements of this item on the balance sheet. No Split of Bad debt. All Bad Debt captured under one account	
6.4	Employee Related Costs		
6.4.1	Senior Management	Adequate budgeting across all the departments. Designations of directors not specified	
6.4.2	Municipal Staff	Adequate budgeting across all the departments	
6.5	Councillors Remuneration	Adequate budgeting across sections	
6.6	Bulk Purchases	Limited use of the available options since the Trade and Other Payable have not been accounted for in the SFP.	
6.8	Debt Impairment	Utilisation of available options is limited. All bad have been recorded under one account	
7.1	Contracted Services		
7.1.1	Outsourced	Appropriately used the available options	
7.1.2	Consultants and Professional Services	Appropriately used the available options	
7.1.3	Contractors	Appropriately used the available options	
8.	Other Materials		
7.1.2	Inventory Consumed	No inventory account has been reported under the balance sheet.	
7.1.3	Water Inventory	The Municipality continues to budget for Water as part of the bulk purchases.	
8.	COVID-19 Budget	Not compliant with MSCOA circular No.9. Consider creating the sub-projects in the IDP (PTRA data strings) for COVID-19	

Source: Stellenbosch Municipality 2021/22 MTREF Draft Budget A1-Schedule – mSCOA data strings

- The Municipality is commended for the progress made towards implementing mSCOA in the Municipality and for the timely submission of data strings. The above table provides an analysis on the TABB submitted and the complete excel documents will be provided for consideration with the final budget.
- The Municipality applied balance sheet budgeting on most items, however collections and cash flow on property rates and service charges remains misaligned.
- Adequate use of all segments was used, except the costing segment as indicated in the above table.

Commented [MS22]: Balance sheet budgeting and cash flow budgeting will be corrected with the final budget.

SECTION 5: KEY FINDINGS, RISKS AND RECOMMENDATIONS

This section outlines the main points and risks/recommendations based on the SIME Assessment.

Public Value Creation

- The Municipality's current non-financial performance trajectory indicates that it might not achieve all KPIs and may have to make amendments during the adjustment budget process.
- It is recommended that the Municipality should consider the inclusion of statistics and information regarding informal households and backyard dwellings relating to access to basic service levels, standards and backlogs in enhancing the Adopted 2021/22 IDP Review.
- It is also recommended that the Municipality should consider the integrated processes of, and proposals submitted to it by, the District Municipality when drafting the 2022-2027 IDP.
- The Municipality needs to submit the final 3rd generation IWMP for assessment and endorsement by the DEA& DP. The council resolution for the adoption of the IWMP needs to be submitted as well.
- Stellenbosch Municipality must start reporting current and backdated data on waste diversion on the IPWIS for the waste activity with WIR Number: D04073-02. Reports for this waste recovery activity are outstanding from February 2020 to date. Waste diversion initiatives must be reported to the IPWIS. Continuous and regular waste reporting must be submitted to the IPWIS.
- It is recommended that the Municipality expand its management of organic waste and that it develops its Organic Waste Plan. The Municipality is also requested to submit the Council Approval for the By-law to DEA&DP.
- DEA&DP does not consider the use of C&D waste as cover material as diversion. The Municipality should consider finding other beneficiation opportunities for C&D waste.
- The Municipality must send all audit reports to the Department timeously.
- The Municipality must endeavour to develop the organic waste diversion plan as soon as possible.
- It is recommended that the municipality should consider how to budget for the implementation of their AQMP. This is needed to:
 - monitor ambient air quality (passive or continuous monitoring of air pollutants via either a fully equipped ambient air quality monitoring station or low-cost air quality sensors),
 - train Air Quality Officers in air quality management, and
 - implement air quality management intervention strategies in its jurisdiction.
 - The implementation of Stellenbosch Municipality's AQMP is also required to be measurable in order to assess and review its performance and achievements after five (5) years, as assigned in the 2017 National Framework for Air Quality Management in the Republic of South Africa (DEFF, 2018).

Economic Sustainability

- The number of residential burglaries in Stellenbosch is concerning as high levels of crime hampers growth, discourages investment, negates local capital accumulation and has a negative impact on the economy as a whole. Safety is also one of the key focus areas in the WCG Recovery Plan.
- The demand for housing continues to outweigh the level of supply within the municipal area. The backlogs in housing infrastructure continues to place pressure on municipal resources. The growing

demand for basic services within growing informal settlements is difficult to sustain within the current fiscal environment. However, the pace and extent of the provision of housing services are beyond the direct control of the Municipality.

- The 2021/22 budget reflects a new allocation of R15.0 million towards the development of alternative energy sources. This is commendable as unexpected electricity load shedding continues to disrupt services and hampers economic growth.
- Water infrastructure investment as well as the maintenance of existing water provision infrastructure needs to remain a priority to prepare sufficiently for any potential water shortages in the future which could have a negative effect on consumers, municipal revenue as well as the agricultural sector.

Financial Sustainability

- Service charges and property rates account for approximately 78.1 per cent of the Municipality's total operating revenue budget, which forms a stable and predictable revenue base for the Municipality. Any changes in bulk purchases, consumption usage, or changes in the projected revenue growth rate base will have a negative impact on the overall revenue recovered and will apply pressure on cash backed surpluses, operational expenditure and ability to contribute to capital investment.
- Managing surpluses on Service Charges is therefore key to the overall funding model of the Municipality. Currently, high reliance is placed on profit margins from electricity, however with the unstable electricity supply due to load shedding and high bulk purchases exerting further pressure on consumers, consumption levels may be influenced as off-the-grid alternatives are explored by consumers. The Municipality will be participating in the Municipal Energy Resilience project and consideration should be given to how changes in the energy market will impact the long term funding model of the Municipality.
- The impact of COVID-19 on current operating revenue streams is evident with the decline in revenue generated when compared to the previous years and assumptions informing growth patterns over the MTREF should ensure alignment to the trend as the economy slowly recovers.
- All service charges will increase above CPI which is required for the improvement of deficits currently projected on some economic services. The budget document is vague on the reasons for the increase in revenue above CPI on water tariffs although reference is made to affordable basic services in the scale up to 18 kl for free basic water. Water remains a scarce resource, but a key commodity in curbing the spread of the corona virus and should thus be affordable while maintaining a sustainable service.
- The budgeted increase in employee related costs is 6.5 per cent in 2021/22. This includes accounting for notch increases and additional appointments planned in the 2021/22 financial year. This cost driver is key in determining tariffs and guidance provided in the MFMA circular 108 must be applied to manage additional financial burdens placed on the Municipality. The Municipality needs to control growth in this cost. A corresponding decline in planned spending on contracted services is not noted as indicated in the budget document.
- In addition, finance charges add to the costs considered in tariff setting. Assumptions that all loans will be drawn down within the year should be reviewed based on past trends considering when actual interest is payable.

- The impact of COVID-19 poses a significant risk to the overall sustainability of all municipalities with added expenditure pressures while the corresponding revenue streams are not generated due to the contracting economy. The sustainability of service delivery is dependent on effective, efficient and economical use of resources and the Municipality is encouraged to maintain its initiative to identify efficiencies to drive down costs. The implementation of the cost containment regulation is key to achieve this, given the uncertainty of a future third wave that may further add pressure on both the operating and capital budget.
- Asset management remains an integral part of the overall sustainability of the Municipality and a strategy must be devised to improve maintenance on assets to manage water and electricity losses down. The Municipality is however commended for increasing planned spending on renewal and upgrading of assets in the two outer years to above the 40 per cent norm prescribed by National Treasury.
- Capital expenditure is a key enabler for economic growth and assets to be funded from borrowing and the CRR should ensure a return on investment.
- Past spending performance of the capital budget remains below the NT norm of 95 per cent and a strategy to respond to planning, budgeting and SCM challenges must be considered. Where projects are funded from borrowing, delays in the finalisation of capital projects may delay the return on investment and add pressure on the operating budget.
- Non-compliance to MFMA section 19 (1) is noted and the Municipality is encouraged to adhere to the MFMA and MBRR requirements where capital projects exceed R50 million.
- All mSCOA misalignments and challenges with data strings identified throughout this report must be addressed in the final budget.