

# Appendices



## A. Policy Framework

This section provides an overview of international conventions and national and provincial policies that inform the formulation of the Stellenbosch MSDf and was reviewed in its preparation process.

A review of high level, international "conventions", resolutions, or declarations – statements of intent or commitment often agreed to at international level with a view to inclusion in national policy frameworks and inform member country "behavior" – related to the management and preservation of heritage resources, an important theme in developing a MSDf for SM, is included.

**Table 45. Conventions, Resolutions or Declarations**

CONVENTIONS, RESOLUTIONS, OR DECLARATIONS	FOCUS	IMPLICATIONS
Johannesburg World Summit on Sustainable Development (2002). <sup>1</sup>	The Summit recognised cultural diversity as the fourth pillar of sustainable development, alongside the economic, social and environment pillars.  Peace, security, stability and respect for human rights and fundamental freedoms, including the right to development, as well as respect for cultural diversity, are essential for achieving sustainable development and ensuring that sustainable development benefits all.	The celebration of cultural diversity will require the creation of variety of development opportunities with in the Municipal area and particularly its settlements. Such opportunities should include provision for different forms of cultural expression.
Québec Declaration on the preservation of the Spirit of Place (adopted by the ICOMOS General Assembly, October 2008). <sup>2</sup>	The declaration recognizing that the spirit of place is made up of tangible (sites, buildings, landscapes, routes, objects) as well as intangible elements (memories, narratives, written documents, festivals, commemorations, rituals, traditional knowledge, values, textures, colors, odors, etc.), which all significantly contribute to making place and to giving it spirit.  It is argued that spirit of place is a continuously reconstructed process, which responds to the needs for change and continuity of communities, and can vary in time and from one culture to another according to their practices of memory, and that a place can have several spirits and be shared by different groups.	Heritage resource management has in the past focused on the legacy of the colonial history, but the creation of truly integrated and equitable communities in the Municipality will require a broader view of heritage resources, which should include the recognition of intangible resources and cultural diversity.
United Nations General Assembly Resolution 65/166 on Culture and Development (adopted in 2011).	The resolution recognised that culture – of which heritage forms a part – is an essential component of human development, providing for economic growth and ownership of development processes.	Ensure that the management of heritage resource also optimizes its contribution to economic growth.

1. <http://www.un-documents.net/occonf199-20.pdf>

2. [https://www.icomos.org/images/DOCUMENTS/Charters/GA16\\_Quebec\\_Declaration\\_Final\\_EN.pdf](https://www.icomos.org/images/DOCUMENTS/Charters/GA16_Quebec_Declaration_Final_EN.pdf)



Table 46. Conventions, Resolutions or Declarations (cont.)

CONVENTIONS, RESOLUTIONS, OR DECLARATIONS	FOCUS	IMPLICATIONS
<p>The Paris Declaration on heritage as a driver of development (adopted in Paris, UNESCO headquarters, December 2011).<sup>3</sup></p>	<p>The Declaration committed to integrate heritage in the context of sustainable development and to demonstrate that it plays a part in social cohesion, well-being, creativity and economic appeal, and is a factor in promoting understanding between communities.</p>	<p>The management and use of heritage resources in the municipal area should be aimed at creating opportunities for social interaction, rather than a just a narrow focus on preservation.</p>
<p>The "Valletta Principles" towards the Safeguarding and Management of Historic Cities, Towns and Urban Areas (adopted by the ICOMOS General Assembly, April 2010).<sup>4</sup></p>	<p>Towns and urban areas are currently called to undertake the role of organizer for the economy and to evolve into centers of economic activity, innovation and culture. Connecting protection to economic and social development, within the context of sustainability, and adaptation of historical towns and urban areas to modern life is a key task. The challenge is to increase competitiveness without detracting from main qualities, including identity, integrity, and authenticity, which are the basic elements for their being designated cultural heritage and strict prerequisites for their preservation.</p> <p>Key principles are:</p> <ul style="list-style-type: none"> <li>• All interventions in historic towns and urban areas must respect and refer to their tangible and intangible cultural values.</li> <li>• Every intervention in historic towns and urban areas must aim to improve the quality of life of the residents and the quality of the environment.</li> <li>• The safeguarding of historic towns must include, as a mandatory condition, the preservation of fundamental spatial, environmental, social, cultural and economic balances. This requires actions that allow the urban structure to retain the original residents and to welcome new arrivals (either as residents or as users of the historic town), as well as to aid development, without causing congestion.</li> <li>• Within the context of urban conservation planning, the cultural diversity of the different communities that have inhabited historic towns over the course of time must be respected and valued.</li> <li>• When it is necessary to construct new buildings or to adapt existing ones, contemporary architecture must be coherent with the existing spatial layout in historic towns as in the rest of the urban environment.</li> <li>• A historic town should encourage the creation of transport with a light footprint.</li> </ul>	<p>Appropriate development in the municipal settlements, which respects historic development patterns and cultural diversity, should inter alia ensure that further congestion is avoided, and create opportunities for socio-economic diversity.</p>

3. [https://www.icomos.org/images/DOCUMENTS/Charters/GA2011\\_Declaration\\_de\\_Paris\\_EN\\_20120109.pdf](https://www.icomos.org/images/DOCUMENTS/Charters/GA2011_Declaration_de_Paris_EN_20120109.pdf)

4. <http://ciwvth.icomos.org/sites/default/files/Valletta%20Principles%20Book%20in%205%20languages.pdf>



Table 47. Conventions, Resolutions or Declarations (cont.)

CONVENTIONS, RESOLUTIONS, OR DECLARATIONS	FOCUS	IMPLICATIONS
<p>Delhi Declaration on Heritage and Democracy Adopted by the ICOMOS General Assembly, December 2017).<sup>5</sup></p>	<p>The concept of heritage has widened considerably from monuments, groups of buildings and sites to include larger and more complex areas, landscapes, settings, and their intangible dimensions, reflecting a more diverse approach. Heritage belongs to all people; men, women, and children; indigenous peoples; ethnic groups; people of different belief systems; and minority groups. It is evident in places ancient to modern; rural and urban; the small, every-day and utilitarian; as well as the monumental and elite. It includes value systems, beliefs, traditions and lifestyles, together with uses, customs, practices and traditional knowledge. There are associations and meanings; records, related places and objects. This is a more people-centred approach.</p> <p>Key principles are:</p> <ul style="list-style-type: none"> <li>• Conserving significance, integrity and authenticity must be fully considered in the management of heritage resources.</li> <li>• Mutual understanding and tolerance of diverse cultural expressions add to quality of life and social cohesion. Heritage resources provide an opportunity for learning, impartial interaction and active engagement, and have the potential to reinforce diverse community bonds and reduce conflicts.</li> <li>• The culture and dynamics of heritage and heritage places are primary resources for attracting creative industries, businesses, inhabitants and visitors, and foster economic growth and prosperity.</li> </ul>	<p>The large variety of heritage resources of the SM, ranging from individual buildings to landscapes, should be used to attract economic growth and spreading prosperity to its inhabitants.</p>
<p>2030 Agenda for Sustainable Development</p>	<p>The 17 Sustainable Development Goals (SDGs) of the 2030 Agenda for Sustainable Development was adopted by world leaders in September 2015. Over a period of fifteen years, with these new Goals that universally apply to all, countries will mobilize efforts to end all forms of poverty, fight inequalities and tackle climate change, while ensuring that no one is left behind. The goals recognize that ending poverty must go hand-in-hand with strategies that build economic growth and addresses a range of social needs including education, health, social protection, and job opportunities, while tackling climate change and environmental protection.</p>	<p>Spatial planning aimed at building economic growth while tackling social need and environmental protection. Arguably, these concerns are incorporated in the National Development Plan, SPLUMA, and so on.</p>
<p>UNESCO'S Man and the Biosphere (Mab) Programme</p>	<p>Mab is an intergovernmental scientific programme, launched in 1971 by UNESCO, that aims to establish a scientific basis for the improvement of relationships between people and their environments. The programme's work engages fully with the international development agenda—specifically with the Sustainable Development Goals and the Post 2015 Development Agenda—and addresses challenges linked to scientific, environmental, societal and development issues in diverse ecosystems.</p>	<p>The Cape Winelands Biosphere Reserve has been included in the World Network of Biosphere Reserves established under the programme and incorporates a number of World Heritage Sites that are included in the Stellenbosch municipal area. It is a area of extraordinary value globally. It implies specific responsibilities on the SM for managing assets and resources in its area of jurisdiction.</p>

5. [https://www.icomos.org/images/DOCUMENTS/Charters/GA2017\\_Delhi-Declaration\\_20180117\\_EN.pdf](https://www.icomos.org/images/DOCUMENTS/Charters/GA2017_Delhi-Declaration_20180117_EN.pdf)



Table 48. Policies

POLICY	FOCUS	IMPLICATIONS
National	<p>The National Development Plan 2030 (NDP) sets out an integrated strategy for accelerating growth, eliminating poverty and reducing inequality by 2030.</p> <p>The following aspects of the NDP fall within the competencies of local government:</p> <ul style="list-style-type: none"> <li>The transformation of human settlements and the national space economy with targets that include more people living closer to their places of work, better quality public transport, and more jobs in proximity to townships. Actions to be taken include desisting from further housing development in marginal places, increasing urban densities and improving the location of housing, improving public transport, incentivising economic opportunities in highly populated townships and engaging the private sector in the gap housing market.</li> <li>Building an inclusive rural economy by inter alia improving infrastructure and service delivery, and investing in social services and tourism.</li> <li>Investment in economic infrastructure including the roll out of fibre-optic networks in municipalities.</li> <li>Improving education and training, through inter alia a focus on expanding early childhood development (ECD) and further education and training (FET) facilities.</li> <li>Building of safer communities and although not explicitly noted in the NDP, actions should include improving safety through sound urban design and investment in the public realm.</li> <li>Building environmental sustainability and resilience with a strong focus on protecting the natural environment and enhancing resilience of people and the environment to climate change. Actions include an equitable transition to a low-carbon economy (which would inter alia imply making settlements more efficient) and regulating land use to ensure conservation and restoration of protected areas. (National Planning Commission, 2012).</li> </ul>	<p>The strong focus on action in the NDP is an indication that planning at the local government level should go beyond the preparation of a spatial plan, but actively pursue investment in strategic services and locations to grow the local economy and address inequality.</p>
National Development Plan 2030 <sup>6</sup>		
National Infrastructure Plan (2012)	<ul style="list-style-type: none"> <li>The NIP intends to transform South Africa's economic landscape while simultaneously creating significant numbers of new jobs, and to strengthen the delivery of basic services. The Cabinet-established Infrastructure Coordinating Committee (PICC) identified 18 strategic integrated projects (SIPs) to give effect to the plan.</li> <li>SIP 7 of the NIP entails the "Integrated urban space and public transport programme". The intent with SIP 7 is to coordinate the planning and implementation of public transport, human settlement, economic and social infrastructure and location decisions into sustainable urban settlements connected by densified transport corridors. A key concern related to integrating urban space is the upgrading and formalisation of existing informal settlements.</li> </ul>	<p>The Stellenbosch SDF is the ideal vehicle to coordinate the planning and implementation of investment that realize the vision of integrated settlements structured around densified transport corridors.</p>
Urban Network Strategy (2013)	<ul style="list-style-type: none"> <li>The Urban Network Strategy (UNS) is the spatial approach adopted by the National Treasury to maximise the impact of public investment – through coordinated public intervention in defined spatial locations – on the spatial structure and form of cities.</li> <li>The Urban Network is based on the recognition that urban areas are structured by a primary network and secondary networks. At the primary network level (or city scale), the strategy proposes the identification of a limited number of significant urban nodes that include both traditional centres of economic activity (such as the existing CBD) and new "urban hubs" located within each township or cluster of townships. It also emphasizes the importance of connectivity between nodes, through the provision of rapid and cost effective public transport on the primary network and the delineation of activity corridors for future densification and infill development adjacent to the public transport routes. At the secondary network level, the strategy proposes strengthening connectivity between smaller township centres and identified urban hubs.</li> </ul>	<p>The systems thinking that underpins the strategy should inform the SDF at the level of the municipal area, i.e. considering the role of settlements, as well as the level of the individual settlements, so as to improve access to economic opportunities and support economic growth through clustering and densification.</p>

6. <https://www.google.com/search?client=safari&rlz=en&q=national+development+plan+chapter+8&ie=UTF-8&oe=UTF-8>



Table 49. Policies (cont.)

POLICY	FOCUS	IMPLICATIONS
<b>National</b>		
National Public Transport Strategy (NPTS), 2007	<ul style="list-style-type: none"> <li>The NPTS provides guidance to all three spheres of government on dealing with the public transport challenges in an integrated, aligned, coordinated manner.</li> <li>The NPTS has two key thrusts: accelerated modal upgrading, which seeks to provide for new, more efficient, universally accessible, and safe public transport vehicles and skilled operators; and integrated rapid public transport networks (IRPTN), which seeks to develop and optimise integrated public transport solutions.</li> </ul>	The SDF will have to include the identification and implementation of public transport networks and systems as a critical component of sustainable and integrated settlement development.
<b>Regional</b>		
The Western Cape Government's strategic and policy framework 2014-2019	<ul style="list-style-type: none"> <li>The framework identifies five strategic goals: create opportunities for growth and jobs, improve education outcomes and opportunities for youth development, increase wellness, safety and tackle social ills, enable a resilient, sustainable, quality and inclusive environment living environment, and embed good governance and integrated service delivery through partnerships and spatial alignment.</li> <li>Key focus areas include providing more reliable and affordable public transport with better coordination across municipalities and between different modes of transport, increasing investment in public transport and resolving existing public transport policy issues includes attracting private sector investment, extending bus services, refurbishing commuter trains, and well-located land release.</li> </ul>	In addition to the directives for spatial planning set out in this policy, the focus on partnerships and the role of government in realizing sustainable development (e.g. release of well-located public land) should inform the implementation plan for the SDF.
Project Khulisa	<ul style="list-style-type: none"> <li>Project Khulisa is the economic strategy of the Western Cape Government. The strategy focuses on productive and enabling sectors that contribute to the region's competitive advantage and/or having the potential to be catalytic in growing the economy.</li> <li>The three priority sectors identified are: agri-processing, tourism, and oil and gas services.</li> </ul>	The agri-processing and tourism sectors are important sectors in the local economy and the SDF should include strategies to promote these sectors to grow and to be mutually supportive.
Western Cape Infrastructure Framework (WCIF), 2013	<ul style="list-style-type: none"> <li>The WCIF aims to align the planning, delivery and management of infrastructure provided by all stakeholders (national, provincial and local governments, parastatals and the private sector) for the period to 2040.</li> <li>The WCIF prioritises "infrastructure-led growth" as a driver of growth and employment in the region.</li> <li>A major concern is the financial gap for municipal providers of infrastructure: municipalities have a central role to play in providing socially important services and creating a platform for economic development, but their limited access to capital is a major constraint.</li> <li>The WWCF emphasizes that public and social services facility allocations must be aligned with infrastructure investment plans, growth areas and future development projects, and not planned in isolation.</li> </ul>	The focus on infrastructure investment of the WCIF is another pointer to the importance of an implementation driven SDF to achieve spatial transformation.
Western Cape Green Economy Strategic Framework ("Green is Smart"), 2013	<ul style="list-style-type: none"> <li>The "Green is Smart" Strategic Framework positions the Western Cape as the leading green economic hub in Africa. The framework outlines the risks to the Province posed by climate change, as well as the economic opportunity presented by a paradigm shift in infrastructure provision.</li> <li>The framework focuses on six strategic objectives: become the lowest carbon Province; increase usage of low-carbon mobility, a diversified, climate-resilient agricultural sector and expanded value chain, a market leader in resilient, livable and smart built environment, high growth of green industries and services, and secure ecosystem infrastructure.</li> </ul>	This framework points to the importance of understanding the impacts of climate change on physical development and the local economy and also of ensuring the SDF is action-orientated, i.e. results in the implementation of strategies that will build resilience and facilitate economic growth in the face of environmental and resource challenges.
OneCape 2040	<ul style="list-style-type: none"> <li>OneCape 2040 aims to direct a transition to a more inclusive society, through economic and social development, resulting in a more resilient economy.</li> <li>OneCape2040 seeks transition in several key areas to realise the vision of the Western Cape becoming a highly skilled, innovation-driven, resource-efficient, connected, high-opportunity and collaborative society.</li> <li>Key transitions focus on "cultural", where communities should be socially inclusive; and "settlement" where neighbourhoods and towns should be quality environments, highly accessible in terms of public services and opportunities.</li> <li>The spatial focus is "connection" and "concentration".</li> </ul>	This strategy provides some content to the Stellenbosch Municipality's goal to attract and foster innovation as a driver of economic growth, through its focus on creating conducive environments.



Table 50. Policies (cont.)

POLICY		FOCUS		IMPLICATIONS	
Regional					
<b>Provincial Spatial Development Framework, Public Draft for comment, October 2013</b> <sup>7</sup>	<ul style="list-style-type: none"> <li>The PSDF sets out to put in place a coherent framework for the province's urban and rural areas that gives spatial expression to the national (i.e. NDP) and provincial development agendas and communicates government's spatial development intentions to the private sector and civil society.</li> <li>The PSDF is driven by three major themes, namely growing the economy, using infrastructure investment to effect change, and ensuring the sustainable use of the provincial resource base. The policies and strategies that flow from these themes focus on strategic investment in the space economy, settlement restructuring and the protecting the natural and cultural resource base.</li> </ul>			<p>Alignment of the Stellenbosch SDF with this plan is not only a legal requirement but a strategic imperative to ensure that the Municipality optimises provincial support for its development agenda. The key focus areas are all of particular relevance to the Stellenbosch Municipality and its network of settlements.</p>	
<b>Growth Potential of Towns Study (GPS), 2013</b>	<ul style="list-style-type: none"> <li>The primary objective of the GPS was to determine the growth potential of settlements outside the City of Cape Town in terms of potential future economic, population and physical growth. The analysis of growth potential is based on two fundamental and related concepts: inherent preconditions for growth and innovation potential. Five thematic indexes formed the basis for modelling the growth preconditions and innovation potential within each settlement and municipality.</li> </ul>			<p>This study should underpin the identification of a clear settlement network, where the roles and resultant development imperatives for each settlement is clearly articulated as an important structuring element of the MSDP.</p>	
<b>Cape Winelands District Rural Development Plan</b>	<ul style="list-style-type: none"> <li>The Cape Winelands District Rural Development Plan and Cape Winelands DM Agri-Park will be a catalyst for rural economic development/industrialisation ensuring development and growth in order to improve the lives of all communities in the district.</li> </ul>			<p>The plan identifies various projects to be included in SM's service delivery agenda, including the feasibility of Stellenbosch 360 sub routes, "Dine with Locals" project, Pursuing mixed use in TechnoPark, the Halal Industrial Park, and public Wi-fi.</p>	



## B. Public Comment Received Following Advertising of the Draft MSDF

The Draft MSDF was advertised for public comment during March 2019, and again during May 2019. Comments received during both rounds are summarised in Tables 51 and 52. Several observations can be made related to the comments received, addressed under themes in the paragraphs below.

### Urban edges

The overwhelming majority of comments received relate to urban edges. On the one hand, there are requests for the extension of urban edges, and mostly the extension of urban edges into land currently reserved for agricultural purposes. On the other, there are objections to smallish extensions of urban edges to include infill residential development – in a way rounding off current edges in places where services exist – and providing more opportunity for housing adjacent to existing urban development.

The requests for urban edge amendments – mostly submitted via town planning consultants representing private landowners of agricultural land – is extensive. A more detailed analysis of these requests, based on comments received in response to the Draft MSDF (and also including an analysis of comments received on the previous MSDF) is summarised in the map forming part of this appendix (Diagram 1). Some 1 375ha of land is involved, a land area almost comparable to the size of Stellenbosch town.

It is a serious issue. If accepted, all requests for urban edge expansions will result in the large scale loss of valuable agricultural land and associated opportunity. Furthermore, it will disperse development energy to the extent where national, provincial, and local settlement development and management policy objectives aimed at the compaction of urban settlements (and associated benefits) will probably never be achieved.

Should the policy position to contain the lateral sprawl of settlements be valued, it appears to be very important to take a tough stance now in decision-making related to settlement development. The continued dispersal of development energy – focused on ad hoc development of peripheral land – will in all likelihood render achieving more compact settlements unachievable. At the same time, the loss of agricultural land and nature assets is likely to have serious consequences on future livelihood sustainability.

The MSDF simply asks decision-makers to enable an opportunity to achieve agreed policy objectives. Hold urban edges for now as far as possible to enable compaction and more efficient settlement development to take place. This position is not negligent of various concerns and issues related to agricultural activity, including that of safeguarding agricultural assets from theft where farms adjoin urban development, issues related to land redistribution, and so on. Also, it is understood that compacting settlements is a tough task. Associated land is often expensive, there are issues of adjoining activity and "rights" to be considered, the need for partnering between land owners, and reconfiguring existing infrastructure (as opposed to designing things "anew"). It is not the development approach that we have become accustomed to. Albeit it is easy to frame a policy of compaction and curtailing sprawl, implementation is tough and not the norm. Yet the MSDF has identified a significant alternative: the Adam Tas Corridor initiative. The project provides the opportunity to fundamentally restructure Stellenbosch town – benefitting large numbers of people. However, it will only succeed if tight urban edges are maintained in parallel to rolling out the project. In the case of Klipmuts, the development of Farm 736/RE will unlock land and infrastructure development for which municipal funding does not exist. In this settlement, as in

Stellenbosch, it is important to realise development potential in an orderly manner. Widespread urban edge expansion and allocation of rights in response to a policy position recognising the growth potential of Klipmuts may undermine initiatives for which bankable business plans and development programmes exist.

The second issue relates to public reaction to land identification initiatives to extend residential opportunity adjacent to existing residential areas on the urban edge, rounding off existing urban edges, and often involving public land. Clearly, if settlements are to be compacted, and residential opportunity to be extended within existing settlements, every opportunity needs to be explored to do so. However, residents in established communities adjacent to such land appear to fear the implications of further development. It is perceived that the quality of neighbourhoods will diminish, property values be impacted upon, and so on. Again, these fears are real, and should not be ignored or be taken lightly.

Infill development is a necessity to achieve compact, more efficient settlements and maintain assets of nature and agriculture. The key appears to be the processes followed in enabling infill development. Open processes should be followed – as prescribed in legislation – where the concerns of existing residents are heard, respected, and incorporated in planning. At the same time, existing residents need to recognise that others have needs, and fulfilment of these needs lie at the heart of sustaining livelihood opportunity and well-being for settlements as a whole.

Finally, it appears that there is a view that the inclusion of land within urban edges is a "right to develop" and first step to acquire "higher" development rights. It is as if many have little regard for the overall principles of the MSDF (or that of its higher level statutory and normative context as





An urban edge is a planning instrument employed to direct and manage

edge.

settlements as far as possible.

## Klappmütis

development opportunity. A previous



study – aimed at establishing Klipmuts as a “special economic development area” – has created high expectations among land owners, and numerous requests for urban edge adjustments.

It is not the purpose of the MSDF to prepare a LSDF for Klipmuts. Rather, the MSDF sets out to identify the overall role of and core principles for the future development and management of Klipmuts.

The MSDF expresses concern about the extent of development projected through the previous study for both Klipmuts south and north (in the case of the north, DM commissioned a LSDF for the area east of Farm 736/RE). In many cases, there appears to be limited evidence of “bankable” business cases for the extent of development proposed. The MSDF therefore cautions against extensive adjustments beyond the current urban edge. The focus should rather be on supporting the implementation of projects achievable over the planning period, and careful further phasing of future development based on bankable development proposals.

### **Farm worker housing**

The provision of farm worker housing is a key issue. A number of proposed farm worker housing initiatives are under preparation, including proposals at Meerlust, Koelenhof, and De Novo. The Municipality supports initiatives to provide farm worker housing/agricultural villages. A key issue is whether or not this form of housing should be delineated by an urban edge. The Municipality is of the view that farm worker housing does not necessarily require inclusion within urban edges. It can occur within the rural landscape. This discussion – whether or not to include farm worker housing within urban edges – should not impede the provision of farm worker housing in any way.

### **The Stellenbosch Northern Extension**

A number of comments relate to the delineation of the northern edge or Stellenbosch town in the vicinity of Kayamandi. The proposed northern edge

has been adjusted in discussion with municipal housing officials. Given the slope of land north of Kayamandi, it is suggested that this edge be determined in detail based on detailed studies associated with specific development proposals. The current proposal suggests some extension north of Kayamandi, as opposed to unimpeded northern growth following the R304.

### **The Adam Tas Corridor initiative**

The Adam Tas Corridor initiative received broad support in deliberations about the MSDF. It is a critical initiative, indicating how many national, provincial, and local policy objectives – including compacting settlements and containing sprawl – can be achieved in Stellenbosch town.

Achieving the potential of the project will not be easy, and will require partnering, institutional, and procedural arrangements beyond the norm for development in South Africa. Nevertheless, considerable progress has been made on the project, in parallel with developing the MSDF. It is an opportunity to restructure Stellenbosch town in a manner which serves many diverse needs, and will receive considerable focus during the 2019/20 business year as part of the MSDF implementation framework.

### **Droë Dyke**

The MSDF identifies the Droë Dyke area as ideally situated to address housing needs in Stellenbosch in a manner which serves national, provincial, and local settlement management objectives. Objections have been received stating that this land is used for agricultural research purposes and could not be considered for development.

Notwithstanding these objections, the MSDF maintains that the area is ideal for housing development, supports associated policy directives, and form an integral part of the Adam Tas Corridor initiative. The Municipality has approached the HDA to assist in unlocking the land (owned by

the National Department of Public Works). In this process, issues of current use will be addressed.

### **Van der Stel Sports Grounds**

Some concern has been expressed related to the possible future development of the Van der Stel Sports complex. Redevelopment of the site could contribute significantly to restructuring Stellenbosch town. However, should the Van der Stel complex be considered for development (as part of the ATC initiative) sufficient green space should be safeguarded, as well as public access to sport opportunity and associated facilities.

### **TechnoPark**

In terms of the MSDF, TechnoPark should be developed and promoted to become an even more specialised zone for technological inventions and a hub for specialised business. Ideally, all stakeholders should work together to create an environment where the special purpose of TechnoPark can be developed to its full potential.

### **“Relief”, link, and by-pass roads**

Considerable public debate in Stellenbosch has focused on the possible construction of relief, link, or by-pass roads. This is a response to increasing traffic congestion experienced at particular times on specific routes in and around Stellenbosch town. The MSDF maintains that a precautionary approach is required towards major road construction in and around Stellenbosch. Ideally, significantly more opportunity should be made for ordinary workers and students to live within Stellenbosch, in that way relieving existing roads of commuters. At the same time, the University, large corporations, and the Municipality should proactively work together to introduce traffic demand management measures, supported by the provision of NMT infrastructure and associated systems.



Table 51. Summary table of first round comments received as well as associated responses

No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
1	JAN HANEKOM PARTNERSHIP  EMAIL SUBMISSION: 10 APRIL 2019	<ul style="list-style-type: none"> <li>The submission motivates the need and desirability to amend the urban edge to include the proposed residential developments of farms Amdinda 82/5 and Sunset Vineyard 82/17 in Stellenbosch north. The land is currently zoned for agricultural use.</li> <li>The proposed development is to comprise mixed use, including medium, high, and limited single residential accommodation. An access controlled gated community and security environment is proposed, with the open space system linking with the surrounding open space. A section of agricultural use is proposed.</li> <li>It is argued that the 189 flats proposed within the development will contribute towards the 20 000 housing backlog across all sectors. The development will support the western by-pass and provide low skill work opportunities over the short and longer term.</li> <li>The MSDF has called for private sector support in meeting development objectives.</li> <li>The farms are currently used for minor agricultural purposes and proved unsuccessful for the past 15 years.</li> <li>The developer will assist in financial and infrastructural challenges faced by the Municipality.</li> </ul>	Urban edge in Stellenbosch north, private mixed use residential development	<ul style="list-style-type: none"> <li>The development, located on the northern urban edge of Stellenbosch town, is not supported at this stage.</li> <li>The MSDF sets out to actively curtail sprawl of Stellenbosch town over the planning period.</li> <li>The MSDF maintains that sufficient land exists within the urban edge for the type of development envisaged.</li> <li>Welgevonden Road represents a natural northern urban edge to Stellenbosch.</li> </ul>
2	ZEVEDCO PROPERTY DEVELOPERS  COLIN STEVENSON ON BEHALF OF R44 FARMS (PTY) LTD  EMAIL SUBMISSION: 16 APRIL 2019	<ul style="list-style-type: none"> <li>The submission is made on behalf of R44 Farms (Pty) Ltd, the owners of portion 40 of the Farm Bronkhorst 748, situated in Klipmuts on the corner of the R44 and R45 (Simondium Road).</li> <li>Despite having registered as an interested and affected party, they were not notified of the draft MSDF being available for comment.</li> <li>Portion 40 of 748 is demarcated as "Urban Agriculture Area Retained". This is in conflict with various development approvals and past policies and was discussed with municipal officials who acknowledged that such allocation/ demarcation was in error and confirmed that the error would be rectified in the final draft for council approval.</li> <li>The list of letters of approval from state departments are enlisted in their letter.</li> <li>There would appear to be greater interest in the Distell development on REM Farm 736 located in the Drakenstein Municipality area, despite Klipmuts having been identified as a significant economic node in terms of regional and local planning.</li> <li>The submission argues for greater alignment between the MSDF and previous work exploring the feasibility of Klipmuts as a "special development area".</li> </ul>	Urban edge in Klipmuts	<ul style="list-style-type: none"> <li>The description has been amended.</li> </ul>
3	ANTON LOTZ TOWN AND REGIONAL PLANNING, ON BEHALF OF STELLENBOSCH WINE COUNTRY ESTATE (PTY) LTD, THE OWNERS OF FARMS 742/5 AND 1515  EMAIL SUBMISSION: 16 APRIL 2019	<ul style="list-style-type: none"> <li>The proposed urban edge alignment does not afford Klipmuts South the opportunity to exploit good intra and inter regional logistic networks as a special development area.</li> <li>The MSDF cannot expect Klipmuts to grow as a regional node while maintaining its urban edge as if it is a rural town.</li> <li>The MSDF needs to determine an urban edge and champion a range of potential uses that can facilitate the growth of a variety of sectors in line with the area's investment potential.</li> </ul>	Extent of the Klipmuts development area and urban edge delineation	<ul style="list-style-type: none"> <li>The Klipmuts urban edge has been adjusted to indicate agreements with the University of Stellenbosch.</li> <li>Should further development proposals be submitted – supported by relevant studies and market support – and found appropriate by the Municipality through associated processes, a motivation for the further adjustment of the urban edge further could be considered as part of the proposal.</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
4	<b>ANTON LOTZ TOWN AND REGIONAL PLANNING, STELENBOSCH WINE COUNTRY ESTATE (ADDITIONAL INPUT)</b>  <b>EMAIL SUBMISSION: 29 APRIL 2019</b>	<ul style="list-style-type: none"> <li>• An additional submission following the one dated 16 April 2019.</li> <li>• The submission calls for a more liberal approach in identifying the cadastral boundaries of land units included in the urban edge of Klipmuts in order to maximise the benefits of the Stellenbosch Bridge Innovation Precinct for the community of Klipmuts.</li> <li>• As per their previous comments and arguments, it is maintained that the Klipmuts Special Development Area Economic Feasibility Study completed in 2017/2018 should be incorporated into the MSDP's proposals for Klipmuts. On the western edge of Klipmuts the proposed Klipmuts Zoning Framework incorporated the entire Farm 742/5 as well as portions of farms 1515 and Farm 742/RE.</li> <li>• The project economist involved in the Stellenbosch Bridge Innovation Precinct (in which Stellenbosch University is a participant and stakeholder), has identified a variety of growth sectors that will benefit from and contribute to the growth of the innovation precinct through clustering in this location. This potential is endorsed by WESGRO.</li> <li>• Given the time-frame of the MSDP and the importance that this document has in guiding decision-making and investment decisions, it is argued that the MSDP should play a stimulatory role, boosting investor confidence in Klipmuts, inter alia through providing for a significant growth and development area linked to the innovation precinct.</li> <li>• This will prevent energy being lost in having to motivate for amendments of urban edges should the high-road scenario of Klipmuts be achieved and many sectors and industry role players cluster within the innovation precinct.</li> <li>• A more generous western urban edge will not negatively affect the compactness and density of Klipmuts, as the area is adjacent to the built-up area, the location of existing services networks and service network linkages, and the process requirements to activate land use rights from the additional land portions.</li> <li>• The proposal will ensure a logical progression of development from the existing town westwards.</li> </ul>	<p>Extent of the Klipmuts development area and urban edge delineation</p>	<ul style="list-style-type: none"> <li>• The Klipmuts urban edge has been adjusted to indicate agreements with the University of Stellenbosch.</li> <li>• Should further development proposals be submitted – supported by relevant studies and market support – and found appropriate by the Municipality through associated processes, a motivation for the further adjustment of the urban edge further could be considered as part of the proposal.</li> </ul>
5	<b>JC ANTHONY ON BEHALF OF THE KLIPMUTS COMMUNITY</b>  <b>EMAIL SUBMISSION: 23 APRIL 2019</b>	<ul style="list-style-type: none"> <li>• The submission is made on behalf of the Klipmuts Community, Arra Wines, Anura, Stellenbosch Wine Country Estate, Broemar, Duvelop, Bocksborg, and Klipmuts Small Business.</li> <li>• As per previous comments and arguments, it is maintained that the Klipmuts Special Development Area Economic Feasibility Study completed in 2017/2018 (and its proposed zoning framework) should be incorporated into the MSDP's proposals for Klipmuts.</li> </ul>		<ul style="list-style-type: none"> <li>• The Klipmuts urban edge has been adjusted to indicate agreements with the University of Stellenbosch.</li> <li>• Should further development proposals be submitted – supported by relevant studies and market support – and found appropriate by the Municipality through associated processes, a motivation for the further adjustment of the urban edge further could be considered as part of the proposal.</li> </ul>
6	<b>WESGRO</b>  <b>HAND DELIVERED: 2 MAY 2019</b>	<ul style="list-style-type: none"> <li>• Wesgro supports the proposed Innovation and Educational Precinct central to the "Smart City" in Klipmuts (in partnership with Stellenbosch University).</li> <li>• Wesgro also encourages synergies between the Distell development and Smart City and the sharing of information on a regular basis as work proceeds, so as to ensure that various networks are informed of progress with the developments and associated programmes.</li> </ul>	<p>Support for sector based and cluster approach to a "Smart City" at Klipmuts</p>	<ul style="list-style-type: none"> <li>• Synergy and information sharing between various projects planned for the Klipmuts area is supported.</li> </ul>



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7	STELLENBOSCH WINE & COUNTRY ESTATE  EMAIL SUBMISSION: DATED, 23 APRIL 2019	<ul style="list-style-type: none"> <li>Stellenbosch Wine and Country Estate donated 30ha of land to Stellenbosch University, The Estate used the Special Development Area Plan for Klipmuis as the basis for the formal MOU with Stellenbosch University.</li> <li>However, this plan was not taken into consideration in the drawing up of the MSDf.</li> </ul>	Klipmuis urban edge in support of land donation to the University of Stellenbosch	<ul style="list-style-type: none"> <li>The Klipmuis urban edge has been adjusted to indicate agreements with the University of Stellenbosch.</li> <li>Should further development proposals be submitted – supported by relevant studies and market support – and found appropriate by the Municipality through associated processes, a motivation for the further adjustment of the urban edge further could be considered as part of the proposal.</li> <li>The MSDf envisages Vlothenburg as a future settlement node, comprising a balanced community with inclusive residential opportunity and ready access to public transport.</li> <li>The agri-industrial and tourism development proposal deviates substantially from the core principles of the MSDf and is likely to predominantly attract private vehicles.</li> <li>Procedurally, rather than adjusting the MSDf based on an initial concept, it would be appropriate for the initiators of the proposal to package their proposal fully and enter into discussions with the Municipality.</li> </ul>
8	VREDENHEIM PARK (PTY) LTD MS ELIZABE BEZUIDENHOUT  HAND DELIVERED: 23 APRIL 2019	<ul style="list-style-type: none"> <li>The submission argues for the inclusion of 40ha of the Vredenheim property at Vlothenburg north of Baden Powell incorporated into the 2019 MSDf as an urban area earmarked for a walkable node focussed on agri-industrial development together with tourism facilities and attractions.</li> <li>It is maintained that such a development will better utilise the natural assets of the area in proximity to existing subsidy housing, functioning public transport facilities, and municipal services infrastructure.</li> <li>A viable agri-industrial park requires at least 40ha of land, of which 20ha is already included in the Vlothenburg urban development node to the North of Baden Powell Drive. Thus, the proposal requires a minor amendment of the existing approved and proposed urban edge.</li> <li>Vlothenburg is identified as a nodal development area in the MSDf, and the proposed development could benefit future development of the public transport system envisaged for the Adam Tas Corridor.</li> <li>As opposed to concentration of development at Klipmuis only, the proposed development will assist in less traffic congestion along the Adam Tas Corridor.</li> </ul>	Proposed agri-industrial and tourism development at Vlothenburg	<ul style="list-style-type: none"> <li>The agri-industrial and tourism development proposal deviates substantially from the core principles of the MSDf and is likely to predominantly attract private vehicles.</li> <li>Procedurally, rather than adjusting the MSDf based on an initial concept, it would be appropriate for the initiators of the proposal to package their proposal fully and enter into discussions with the Municipality.</li> </ul>
9	TV3 ARCHITECTS AND TOWN PLANNERS ON BEHALF OF DEVONVALE GOLF AND WINE ESTATE  EMAIL SUBMISSION: 18 APRIL 2019	<ul style="list-style-type: none"> <li>The DGWE has been present on land within the Koelenhof urban edge for more than 20 years and the land is zoned for urban purposes.</li> <li>In terms of the MSDf the DGWE is excluded from the Koelenhof urban edge and no recognition of the existing urban land uses has been given.</li> <li>The current and approved urban land uses are therefore compatible with the land uses included in the Koelenhof urban edge.</li> <li>The Stellenbosch Golf Course (with no residential component) and the De Zalze Golf Estate (which is similar to the DGWE) have both been included in the urban edge.</li> </ul>	Devonvale Golf and Wine Estate and the Koelenhof urban edge	<ul style="list-style-type: none"> <li>The development comprises private open space and cluster housing.</li> <li>The Municipality do not see Koelenhof developing in a manner which will incorporate this development.</li> <li>The development can continue to exist without been part of the urban edge; comprising as it does a standalone group of facilities in a rural landscape.</li> </ul>



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10	<b>VIRDUS WORKS (PTY) LTD</b>  <b>EMAIL SUBMISSION: 23 APRIL 2019</b>	<ul style="list-style-type: none"> <li>Objection is made to the inclusion of state land for urban development purposes at Stellenbosch: Farm Vredenburg no 281, the remainder and portion 8 of farm Vredenburg No 283, Portions 17 and 35 of farm Grootwei No. 188, and Farm 1357.</li> <li>The above referred state-owned land falls into the category of unique agricultural land where expansion of the agricultural output must be promoted.</li> <li>As part of the Stellenbosch Municipality Heritage Survey numerous parcels of land within the municipality have been indicated for proposed exclusion from Act 70 of 1970.</li> <li>These are in Krommivier, Klappmuts, Priel, Langquedoc, Kylemore, the Franschoek area, La Motte, Wemmershoek, Stellenbosch, and Raithby (the land parcels are listed in the submission).</li> </ul>	<p>Proposed use of some "agricultural land areas" for urban development and proposed exclusion of other land areas from the provisions of Act 70 of 1970</p>	<ul style="list-style-type: none"> <li>The MSDP sets out to consider the appropriate use of land from a range of perspectives (not only its current use).</li> <li>The Droë Dyke area is ideally situated to address housing needs in Stellenbosch in a manner which serves national, provincial, and local settlement management objectives.</li> <li>The Municipality has approached the HDA to assist in unlocking the land (owned by the National Department of Public Works). In this process, issues of current use will be addressed.</li> <li>The Municipality understands that a proclamation for various land parcels to be excluded from the provisions of Act 70 of 70 was retracted. Nevertheless, exclusion of land from the provisions of the Act does not of necessity imply that the Municipality should consider the land for urban development or include the land parcels within the urban edge.</li> <li>The MSDP emphasises the need to maintain the unique character of Franschoek, while providing in the needs of residents. This includes maintaining a balance between the needs of residents and tourism establishments/ activities (critical to sustaining livelihoods).</li> <li>The concerns raised predominantly relates to matters of zoning and land use management.</li> <li>The proposed urban edge was adjusted to include a smaller, more rational development area.</li> </ul>
11	<b>PHILIP LUND RESIDENT AND LANDOWNER, FRANSCHHOEK</b>  <b>EMAIL SUBMISSION: 25 APRIL 2019</b>	<ul style="list-style-type: none"> <li>The change of streets from single residential properties into streets comprising commercial properties is ruining Franschoek.</li> <li>There is a need for regulations related to "Airbnb's" in the area (the lack thereof is ruining the market value of the current residential buildings).</li> <li>The longer term planning objectives have been replaced by short term convenient but harmful planning decisions on property development use, "capped" by the lack of enforcement.</li> </ul>	<p>Land use change in Franschoek</p>	<ul style="list-style-type: none"> <li>The MSDP emphasises the need to maintain the unique character of Franschoek, while providing in the needs of residents. This includes maintaining a balance between the needs of residents and tourism establishments/ activities (critical to sustaining livelihoods).</li> <li>The concerns raised predominantly relates to matters of zoning and land use management.</li> <li>The proposed urban edge was adjusted to include a smaller, more rational development area.</li> </ul>
12	<b>TV3 ARCHITECTS AND TOWN PLANNERS, ON BEHALF OF BRANDWACHT LAND DEVELOPMENT (PTY) LTD</b>  <b>EMAIL SUBMISSION: 25 APRIL 2019</b>	<ul style="list-style-type: none"> <li>The submission expresses support for the Draft MSDP in that comments submitted on the 25 April 2018 have been included in the Stellenbosch urban edge and earmarked it for future urban development.</li> </ul>	<p>Stellenbosch urban edge</p>	<ul style="list-style-type: none"> <li>The Municipality is of the view that the farm worker housing and institutional focus of De Novo do not necessarily require its inclusion within an urban edge.</li> </ul>
13	<b>FEEDBACK WARD 19 AT BOTTELARY TENNIS COURT HALL</b>  <b>24 APRIL (COMMENT AT THE PUBLIC MEETING)</b>	<ul style="list-style-type: none"> <li>Concern was expressed related to the De Novo township not being included within the urban edge.</li> </ul>	<p>De Novo township urban edge</p>	<ul style="list-style-type: none"> <li>The Municipality is of the view that the farm worker housing and institutional focus of De Novo do not necessarily require its inclusion within an urban edge.</li> </ul>



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14	NM AND ASSOCIATES, ON BEHALF OF BOSCHENDAL (PTY) LTD  EMAIL SUBMISSION: 5 APRIL 2019	<ul style="list-style-type: none"> <li>The submission requests that the SDF should be less descriptive in its guidance on the Dwarfs River Valley concept and encompass more forward planning.</li> <li>It is believed that the SDF focuses too much on the Boschendal development too closely. A broader vision and concept should be developed (considering appropriate public investments and partnerships).</li> </ul>	Boschendal and surrounds	<ul style="list-style-type: none"> <li>The Dwarfs River Valley is a heritage sensitive area. Further improvement of the area – and livelihood prospects for residents – could be explored in a local planning or precinct planning initiative for the area.</li> </ul>
15	CAPE NATURE RHETT SMART (MANAGER, SCIENTIFIC SERVICES)  EMAIL SUBMISSION: 29 APRIL 2019	<ul style="list-style-type: none"> <li>CapeNature does not support the SEMF and does not support that this document can be used as the primary biodiversity information for the SDF. The WCBSF has been developed using standard best practice systematic conservation planning methodology. The SEMF does not indicate the source of data for various informants nor an explanation.</li> <li>One of the MSDF concepts are to maintain and grow our natural assets, which is supported by CapeNature. However, no explanation has been provided regarding the map associated with this concept.</li> <li>The map featuring protected areas, world heritage landscape, green network and agriculture does not correlate with the WCBSF.</li> <li>Reference to WCBSF needs to be made in the report, where it has been used, and how this relates to other maps and concepts such as the green network. It was noted that areas within the urban edge have been excluded and do not reflect the WCBSF mapping.</li> <li>The MSDF entails fewer urban edge amendments than before and is favourable in that regard.</li> <li>CapeNature strongly objects to any development to the east of the R310/Wemmershoek Road, the site can be considered to be the highest priority site within the entire municipality in terms of biodiversity importance for securing for formal conservation. Therefore the urban edge should not extend east of the R310.</li> <li>Cape Nature supports the utilization of existing urban areas through redevelopment of brownfields sites and infill development, as opposed to expansion of the urban edge and urban sprawl into rural areas. They support the Adam Tas Corridor initiative.</li> <li>The Koyamandi urban development area should not extend into the Papegaaiberg Nature Reserve.</li> <li>The Brandwacht/ Paradyskloof watercourse and buffer should be excluded from the urban edge extension or indicated as green areas retained.</li> <li>The urban edge proposal for De Zafte no longer includes the extension to the west, but instead an extension to the South. This area was under investigation for a proposed cemetery and we recommend that the findings of the study should be used to determine the opportunities and constraints for development of the area between the airstrip and the smallholdings.</li> <li>The urban edge extension east of Idas Valley is within a CBA and is not supported by CapeNature. The infill development between Uniepark and Idas Valley which is located on ESA 2 could be acceptable subject to detailed planning.</li> <li>In Klipmuts, an area of concern is the property on which the wastewater treatment works is situated, directly to the south between the R101 and the railway. The sites are subject to current degradation through informal activities, for which action needs to be taken to be halted. Any development proposals would need to be subject to detailed studies.</li> </ul>	Environmental matters and proposed urban edges	<ul style="list-style-type: none"> <li>Stellenbosch Municipality regards the Stellenbosch Environmental Management Framework (SEMF) as a sound biodiversity informant for the MSDF.</li> <li>The latest version of the SEMF (September 2018), advertised during May 2019 for public input, includes the spatial and accompanying information contained in the Western Cape Biodiversity Spatial Plan (WCBSF).</li> <li>This WCBSF information is explicitly referenced.</li> <li>The SEMF includes detailed maps, including the information contained in the WCBSF.</li> <li>The maps contained in the SEMF indicate the Wemmershoek area to be vulnerable and critical in terms of habitat irreplacability. This makes it highly unlikely that the particular land portions, with specific reference to the land owned by Stellenbosch Municipality, will be used for purposes other than conservation.</li> <li>The draft urban edge for Wemmershoek has been adjusted to exclude the area east of the R310.</li> <li>Papegaaiberg Nature Reserve has been included in the maps contained in the SEMF as a formally declared nature area and Core Conservation area/ (Spatial Planning Category A.a.)</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
15 (cont.)	CAPE NATURE RHETT SMART (MANAGER, SCIENTIFIC SERVICES)  EMAIL SUBMISSION: 29 APRIL 2019	<ul style="list-style-type: none"> <li>CapeNature supports the Jonkershoek Valley proposal.</li> <li>The detailed designs for the Koelenhof node should be amended to allow for the natural functioning of freshwater ecosystems with appropriate buffers, and which would ultimately also function as open space corridors within these urban areas (as the Eerste River does in Stellenbosch).</li> <li>Important are the biodiversity constraints that should be taken into consideration from the WCBSF.</li> <li>CapeNature has commented on the detailed design for some of these nodes for which applications have been submitted (including Boschendal, Vlothenburg, and La Motte).</li> <li>CapeNature is in support of the overall concepts of the MSDf. However, there are a few cases which require further consideration and further amendment.</li> </ul>	Environmental matters and proposed urban edges	<ul style="list-style-type: none"> <li>Watercourses outside of the built fringe should and is generally excluded from the urban edge. In other cases, where water courses flow into and through urban areas, it is not possible.</li> <li>The SEMF is specifically referenced in the MSDf. It is not necessary for the MSDf to duplicate the content of the SEMF.</li> </ul>
16	AHG TOWN PLANNING  LAST EMAIL SENT: 3 APRIL 2019	<ul style="list-style-type: none"> <li>The area of the Anura Development is still located outside the recently approved urban edge of Klipmuts (2018 MSDf) and the current Draft MSDf.</li> </ul>	Klipmuts urban edge	<ul style="list-style-type: none"> <li>The Municipality understands that previous approvals apply to the Anura development (albeit all necessary approvals for the development are not in place). Extensions to land use approvals have been granted by the Municipality to enable the initiators of the proposal to obtain outstanding approvals.</li> <li>Despite previous approvals, the proposed development does not conform to the principles of the MSDf. Should the development obtain outstanding approvals it can proceed as a "lifestyle estate" not necessarily to be included within the urban edge.</li> </ul>
17	URBAN DYNAMICS  LAST EMAIL SENT: 19 FEBRUARY 2019	<ul style="list-style-type: none"> <li>Urban Dynamics future development scenarios study for the TechnoPark is now completed and a presentation was made to the SRA in December 2018.</li> </ul>	TechnoPark	<ul style="list-style-type: none"> <li>The MSDf envisages TechnoPark as a specialised business hub as described earlier.</li> <li>Appropriately, the vision and future land use parameters for TechnoPark – meeting the MSDf objectives – should be expressed in a local spatial plan or precinct plan.</li> </ul>



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18	<p><b>CATWALK INVESTMENTS SUBMITTED BY ZEVDEVO</b></p> <p><b>EMAIL SUBMISSION: 30 APRIL 2019</b></p>	<ul style="list-style-type: none"> <li>Catwalk Investments 385 (PTY) Ltd are the owners of erven Rem 6201 and 1460, measuring 2.95ha in extent, and situated in Bosmans Crossing Stellenbosch.</li> <li>They support the Adam Tas Corridor initiative.</li> <li>However, at present they question if there is sufficient trust between the built environment profession and the local authority for co-operation and partnership to succeed.</li> <li>As yet, they have not been invited to participate in such joint planning despite being significant landowners in Bosmans Crossing which is situated in what is termed the "Central District" of the ATC.</li> <li>An alternative rail system is critical to the success of the ATC, the viability of such proposal, in terms of finance and existing policies needs to be determined and confirmed at the outset.</li> <li>There is a concern that the ATC will delay development.</li> <li>Inclusionary housing is mentioned throughout the MSDf, however there is not inclusionary housing policy. To introduce an inclusionary housing policy prior to a policy having been adapted, is unworkable and unacceptable.</li> <li>They request a copy of the "edited draft" of the Integrated Zoning Scheme (IZS) and request an outline of time-frames for the finalization of the IZS.</li> <li>They support the NMT plan for Stellenbosch and would like to know when the implementation will take place and to "walk the talk".</li> <li>The Klappmuis Special Development Area Economic Feasibility Study has not been incorporated into the MSDf.</li> <li>Stellenbosch town urban edge is extended into Papegaaienberg, a proclaimed nature reserve.</li> </ul>	ATC	<ul style="list-style-type: none"> <li>All land owners will be involved in processes related to the ATC. At this stage, the focus has been on the major land owners without whom the project will not be possible.</li> <li>It is not the intent of the ATC initiative to delay development.</li> <li>The transport system along the ATC will be explored with PRASA and other role players.</li> <li>The IZS was adopted by Council end May 2019 (after the draft MSDf appeared).</li> <li>Comment related to Klappmuis is included in sections above.</li> <li>The Municipality plans and invest in NMT as resources allow. A key principle of the ATC initiative is to extend opportunity for NMT.</li> <li>The Stellenbosch town urban edge does not impinge on the Papegaaienberg Nature Reserve, the proclaimed boundaries of which were incorrect in the draft MSDf.</li> </ul>
19	<p><b>VIRIDUS WORKS (PTY) LTD ON BEHALF OF LA MOTTE LAND REFORM INITIATIVE</b></p> <p><b>EMAIL SUBMISSION: 23 APRIL 2019</b></p>	<ul style="list-style-type: none"> <li>The submission objects to the SDF designation of the La Motte state land (Berg River Dam) for Urban Development purposes (portions of Paarl Farm no's 1653 and 1339 and portion 1 of farm Keysersdorp no. 1158). It rejects the above inclusion of land into the Stellenbosch SDF as a solution for the housing and urban settlement demand in Franschhoek in the short to medium term.</li> <li>The draft SDF 2019 contains contradictory policy statements regarding La Motte. It is defined as a rural settlement not intended for significant growth.</li> <li>The SDF indicates that only 52 ha of land is required to satisfy current demand, which is available within the existing urban edges of Franschhoek.</li> <li>The cost of agricultural land in the Franschhoek area prevents feasible land reform for agricultural development. State land should rather be used for economic transformation than for human settlement that can afford large capital outlays for development, amongst others by increasing residential densities to provide for subsidy housing in multi-storey units as is done all over in the other provinces.</li> <li>The identification as set out in the SDF provides an understanding that the municipality is set on using the land further from Franschhoek for the proposed settlement development to reduce its development costs, without acknowledging the cost to the future residents and the surrounding agricultural uses.</li> <li>La Motte, as per the Urban Development Strategy analysis indicated the La Motte area as one of the most vulnerable areas from a climate change perspective.</li> <li>The land as indicated around La Motte for housing beneficiaries is a "dumping ground" because of the actions of the municipalities.</li> </ul>	Housing development at La Motte	<ul style="list-style-type: none"> <li>The urban edge for La Motte is not significantly extended in the MSDf.</li> <li>La Motte is not envisaged as a significant growth area. However, housing provided there forms an integral part to the Municipality's effort to provide in Franschhoek's housing needs timeously.</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
20	<b>STELLENBOSCH UNIVERSITY</b>  <b>EMAIL SUBMISSION: 2 MAY 2019</b>	<ul style="list-style-type: none"> <li>In principle, the SDF is supported by Stellenbosch University.</li> <li>Section 6.7 of the SDF refers to land use management guidelines and regulations as well as overlay zones, outlining land use parameters. However, provisions for the university overlay zone has not been considered, despite several meetings held with the municipality in the past on a proposed overlay zone for the university property.</li> <li>As such they request the SDF be amended to provide for the following paragraph in section in 6.7 of the SDF: The I25 provides for an overlay zone for the Stellenbosch University campus to outline land use parameters and processes specific to the campus (the details of the universities overlay zone can then be finalised during the integrated Zoning Scheme process)</li> <li>Section 5.3 paragraph 9 states that most of the traffic problems in Stellenbosch are caused by the University and the students. However, there are other institutions, businesses and follow through traffic on the R44 that also contribute to traffic problems in Stellenbosch. The university has taken up a number of initiatives to manage the problem of parking and traffic on campus.</li> </ul> <p>Linking to point 19 of this public participation report, Stellenbosch University received a donation of 30ha of land in Klappmuts. Klappmuts is identified as a potential node for the establishment of an innovation precinct. The SDF needs to facilitate the opportunity for future growth of the university in this region to participate in the establishment of the innovation precinct.</p> <ul style="list-style-type: none"> <li>On the 31 January 2017 this offices submitted comment on behalf of Devonmut (Pty) Ltd on the related rectification of the Urban Edge in the Vicinity of the Devonvale Golf and Wine Estate.</li> <li>Despite the comprehensive motivation provided by the office, the urban edge was not rectified by the Municipality. The current SDF shows Devonvale Golf and Wine Estate located outside the Koelenhof urban edge. In summary, the following motivating factors should be considered during the consideration of this comment: <ul style="list-style-type: none"> <li>a) Devonvale had been operational as a golf course since the 1970s when the former Divisional Council of Stellenbosch approved the establishment of the golf course on a portion of the Farm Hartenberg, Division Stellenbosch.</li> <li>b) During 1989, the Provincial Planning Department granted approval for the development of Phase 1 which made provision for approximately 100 residential units.</li> <li>c) The Phase 2 extension of the Devonvale Golf and Wine Estate was approved by the DEA&amp;DP during 2009. Further approvals to enable this development were issued during 2012, 2016 and 2018.</li> <li>d) The legal opinion has found that Devonvale presents a legally-constituted township established in terms of the Deeds Registry Act.</li> <li>e) The property borders on the current urban edge of Koelenhof. The amendment of the urban edge would therefore not result in leapfrog development.</li> <li>f) The activities undertaken at Devonvale will add to the mix of land uses in the Koelenhof node, thereby contributing to the land use intensification of the node.</li> <li>g) The amendment of the urban edge is regarded as the logical western extension and rounding off of the urban edge.</li> </ul> </li> <li>Amendment of the urban edge to include Devonvale would not set a negative precedent as the motivating factors, mentioned above, would effectively result in a logical correction of the urban edge.</li> </ul>	University overlay zone, traffic, and Klappmuts	<ul style="list-style-type: none"> <li>The principle of a University overlay zone is supported. It is recommended that the details of this overlay zone be finalised in parallel with University master planning.</li> <li>It is accepted that the university is not the sole contributor to traffic congestion in Stellenbosch. Efforts by the university to introduce traffic demand management measures are acknowledged.</li> <li>The Klappmuts issue is addressed in comments above.</li> </ul>
21	<b>DENNIS MOSS</b> <b>PARTNERSHIP ON BEHALF</b> <b>OF MESSERS. DEVONMUT</b> <b>(PTY) LTD</b>  <b>EMAIL SUBMISSION: 3 MAY 2019</b>	<ul style="list-style-type: none"> <li>On the 31 January 2017 this offices submitted comment on behalf of Devonmut (Pty) Ltd on the related rectification of the Urban Edge in the Vicinity of the Devonvale Golf and Wine Estate.</li> <li>Despite the comprehensive motivation provided by the office, the urban edge was not rectified by the Municipality. The current SDF shows Devonvale Golf and Wine Estate located outside the Koelenhof urban edge. In summary, the following motivating factors should be considered during the consideration of this comment: <ul style="list-style-type: none"> <li>a) Devonvale had been operational as a golf course since the 1970s when the former Divisional Council of Stellenbosch approved the establishment of the golf course on a portion of the Farm Hartenberg, Division Stellenbosch.</li> <li>b) During 1989, the Provincial Planning Department granted approval for the development of Phase 1 which made provision for approximately 100 residential units.</li> <li>c) The Phase 2 extension of the Devonvale Golf and Wine Estate was approved by the DEA&amp;DP during 2009. Further approvals to enable this development were issued during 2012, 2016 and 2018.</li> <li>d) The legal opinion has found that Devonvale presents a legally-constituted township established in terms of the Deeds Registry Act.</li> <li>e) The property borders on the current urban edge of Koelenhof. The amendment of the urban edge would therefore not result in leapfrog development.</li> <li>f) The activities undertaken at Devonvale will add to the mix of land uses in the Koelenhof node, thereby contributing to the land use intensification of the node.</li> <li>g) The amendment of the urban edge is regarded as the logical western extension and rounding off of the urban edge.</li> </ul> </li> <li>Amendment of the urban edge to include Devonvale would not set a negative precedent as the motivating factors, mentioned above, would effectively result in a logical correction of the urban edge.</li> </ul>	Koelenhof urban edge	<ul style="list-style-type: none"> <li>See submission 8 above.</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
22	TV3 ARCHITECTS AND PLANNERS ON BEHALF OF FARM CLOETESDAL NO. 81/33  EMAIL SUBMISSION: 30 APRIL 2019	<ul style="list-style-type: none"> <li>According to the MSDF only a portion of Farm 81/33 has been included in the urban edge.</li> <li>At the Stellenbosch Municipality Council meeting of 22 February 2017 regarding the Northern Extension of Stellenbosch Urban Development Project, the whole of Farm 81/33 was identified for future urban development (consisting primarily of gap housing and schools).</li> <li>The request is for the MSDF to be rectified and for it to reflect the Stellenbosch Municipality Council's approved Northern Extension of Stellenbosch Urban Development Project.</li> </ul>	Northern extension urban edge	<ul style="list-style-type: none"> <li>The urban edge has been adjusted to reflect the full extent of the proposed northern extension to Stellenbosch as understood by the Municipality.</li> <li>It is understood that as detail work on the northern extension project proceed, appropriate adjustments to the edge can be considered as part of an overall development agreement.</li> </ul>
23	TV3 ARCHITECTS AND TOWN PLANNERS ON BEHALF OF FARMS 72/2, 72/3 AND 82/2  EMAIL SUBMISSION: 29 APRIL 2019	<ul style="list-style-type: none"> <li>The MSDF only includes a small portion of Farm 72/3 in the urban edge.</li> <li>At the Stellenbosch Municipality council meeting of 22 February 2017 regarding the Northern Extension of Stellenbosch Urban Development Project, significantly larger portion of farm 72/2, and portions of farm 72/3 and farm 82/2 were identified for future urban development (consisting primarily of gap-housing, commercial facilities, public transport facilities and sports facilities).</li> </ul>	Northern extension urban edge	<ul style="list-style-type: none"> <li>See submission 23 above</li> </ul>
24	CAPENATURE COMMENTS (DIRECTED TO DEADP)  EMAIL SUBMISSION: 6 MAY 2019	<ul style="list-style-type: none"> <li>CapeNature strongly objects to any development to the east of the R310/ Wemmershoek Road.</li> <li>This site can be considered to be the highest priority site within the entire municipality in terms of biodiversity importance for securing for formal conservation (i.e. not already conserved). This lowland site contains several unique habitats, including wetland, as well as site endemic and local endemic species and has been long been identified for formal conservation (see McDowell 1993).</li> <li>There were major concerns regarding the groundwater abstraction programme on the site, however this land use does at least allow for retention of most of the habitat as opposed to urban development.</li> <li>As indicated in CapeNature's previous comments, this site has been reviewed by the Western Cape Protected Area Expansion and Stewardship Committee and recommended to be secured as a Protected Areas Act Nature Reserve.</li> </ul>	Wemmershoek urban edge/ Nature Reserve	<ul style="list-style-type: none"> <li>The Municipality agrees with CapeNature's comments. The urban edge has been adjusted accordingly.</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
25	<p><b>TV3 ARCHITECTS AND TOWN PLANNERS, ON BEHALF OF MOUNTAIN BREEZE PTY LTD (OWNER OF FARM 1166)</b></p> <p><b>HAND DELIVERED SUBMISSION: 1 MAY 2019</b></p>	<ul style="list-style-type: none"> <li>The Mountain Breeze property has been excluded from the urban edge.</li> <li>It has been requested that the MSDF urban edge be amended to include the +/- 14ha portion of Mountain Breeze and to earmark it for urban development. The remaining +/- 68ha of the property will stay agriculture and continued to be farmed.</li> <li>Several specialist consultants were appointed to undertake and prepare baseline assessment reports that will form a component of this planning motivation report for the subject property.</li> <li>The property is zoned Agriculture Zone 1, with a consent use for a farm stall.</li> <li>The properties are located in an area with mixed land uses.</li> <li>201 single residential opportunities are indicated on a 14ha portion of the subject property.</li> <li>The proposal is motivated on the grounds of the development is that it is aligned with the principles of the IDP.</li> <li>Although the northern expansion project and the new Jamestown housing project will unlock additional land for predominantly affordable housing these projects will not address the current and future housing backlog for the middle-and-upper income households.</li> <li>There is a scarcity in formal guiding policies and plans specifically aimed at addressing the current and future housing demand for the middle to higher income households, who are predominantly attracted by the booming services sector.</li> <li>The application for the subdivision and the rezoning of portions of the above properties have already been approved and developed has already occurred on portions of the subject property.</li> <li>In relation to Portion 43 of the farm Nooiligedacht No 65 various approvals for mixed-use urban development comprising of residential, commercial and industrial uses are in place (including Environmental Authorisation, Heritage approval, WC Department of Agriculture support, Stellenbosch Directorate Infrastructure services approval, Civil and electrical services installation and physical development of infrastructure, Building plan approvals and Construction for first buildings).</li> <li>In relation to Portions 9&amp;20 of Farm 65, Portions 3 &amp; 10 of the Farm No 66 &amp; Farm 1059, Environmental Authorisation was issued by the Department of Environmental Affairs and Development Planning.</li> <li>In the Draft MSDF reference is made to the area north west of the railway line and the Koelenhof station to include GAP housing. It was pointed out the area north west of the railway line and the Koelenhof station is already developed as an upmarket residential development and that inclusionary housing cannot be included into the already developed and approved plans.</li> <li>"GAP" or "Inclusionary Housing Policy" is not specifically addressed in the Draft Stellenbosch MSDF 2019 other than that in table 31. Such policies have not been formulated as yet by the SM and this should be done prior to inclusion of such requirements into the Stellenbosch MSDF.</li> </ul>	<p>Stellenbosch urban edge</p>	<ul style="list-style-type: none"> <li>The development, located on the southern urban edge of Stellenbosch town, is not supported at this stage.</li> <li>The MSDF sets out to actively curtail sprawl of Stellenbosch town and protect agricultural land over the planning period.</li> <li>The MSDF maintains that sufficient land exists within the urban edge for the type of development envisaged.</li> </ul>
26	<p><b>FIRST PLAN RELATING TO KOELENHOF (DEVONBOSCH), PTNS 9, 20 &amp; 43 OF FARM 65 AND PTNS 3 &amp; 10 PF FARM NO 66 AND FARM NO 1059</b></p> <p><b>HAND DELIVERED: 6 MAY 2019</b></p>	<ul style="list-style-type: none"> <li>The application for the subdivision and the rezoning of portions of the above properties have already been approved and developed has already occurred on portions of the subject property.</li> <li>In relation to Portion 43 of the farm Nooiligedacht No 65 various approvals for mixed-use urban development comprising of residential, commercial and industrial uses are in place (including Environmental Authorisation, Heritage approval, WC Department of Agriculture support, Stellenbosch Directorate Infrastructure services approval, Civil and electrical services installation and physical development of infrastructure, Building plan approvals and Construction for first buildings).</li> <li>In relation to Portions 9&amp;20 of Farm 65, Portions 3 &amp; 10 of the Farm No 66 &amp; Farm 1059, Environmental Authorisation was issued by the Department of Environmental Affairs and Development Planning.</li> <li>In the Draft MSDF reference is made to the area north west of the railway line and the Koelenhof station to include GAP housing. It was pointed out the area north west of the railway line and the Koelenhof station is already developed as an upmarket residential development and that inclusionary housing cannot be included into the already developed and approved plans.</li> <li>"GAP" or "Inclusionary Housing Policy" is not specifically addressed in the Draft Stellenbosch MSDF 2019 other than that in table 31. Such policies have not been formulated as yet by the SM and this should be done prior to inclusion of such requirements into the Stellenbosch MSDF.</li> </ul>	<p>Corrections based on plans already approved and developed</p>	<ul style="list-style-type: none"> <li>The letter concerns a land use application within urban edge.</li> <li>A Site Development Plan is under discussion.</li> <li>The MSDF reflects current approvals.</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
27	WRITTEN FEEDBACK AFTER MEETING AT TOWN HALL FROM SEVERAL PROPERTY OWNERS, DEVELOPERS AND INVESTERS  HAND DELIVERED: 6 MAY 2019	<ul style="list-style-type: none"> <li>Private land owners providing residential accommodation to students in the central area of Stellenbosch town.</li> <li>Seeking more appropriate regulation of land use associated with their property and "collective" effort on common issues (e.g. security)</li> <li>Land owners intend to form a representative body representing their interests and geared to engage constructively with the Municipality/ University.</li> <li>The body will explore precedent, including the special district arrangements in Hatfield implemented in partnership with the University of Pretoria.</li> <li>These efforts can pioneer the way forward for regulation of these properties.</li> </ul>	Private land owners of student accommodation in Stellenbosch town	<ul style="list-style-type: none"> <li>The submission is welcomed. It would be appropriate for the owners of predominantly student accommodation in Stellenbosch town to form a representative body. Arguably, common interests, including appropriate land use management regulations, safety measures, and so on could be discussed and managed through this body.</li> <li>Possibly, the contemplated University overlay zone should include the property of private land owners of student accommodation.</li> <li>Various amendments have been made to the Draft MSDP to clarify maps, and wording and terminology used.</li> <li>A summary of the SM CEF has been included as an Appendix. Work on the CEF is ongoing, but the principle has been established to align planning and budgeting for infrastructure and services with the spatial objectives of the MSDP.</li> <li>In relation to the catalytic initiatives, each is associated with its own extensive infrastructure and service investigations. A key principle of these initiatives is attracting "off-budget" investment (investment not from the SM but external organisations). A good example of this is Distell's planned investment in infrastructure to unlock the development of Farm 736/RE in Klipnoots.</li> <li>It is agreed that the area could be used for infill development if supported by appropriate studies.</li> </ul>
28	DEADP (WESTERN CAPE GOVERNMENT)  EMAIL SUBMISSION: 7 MAY 2019	<ul style="list-style-type: none"> <li>The DEADP commends the progress made by SM to finalise the MSDP. Various suggestions were made to clarify maps, and wording and terminology used.</li> <li>The DEADP is in full support of the proposed catalytic interventions.</li> <li>The MSDP should expand on funding for catalytic initiatives.</li> <li>The MSDP should be re-advised following completion and inclusion of the Capital Expenditure Framework (CEF).</li> <li>It is not clear whether or not existing infrastructure can support the infill development proposed.</li> <li>The MSDP should expand on issues related to waste management (including challenges, the capacity of infrastructure, and waste management initiatives).</li> </ul>	Comments aimed at strengthening the Draft MSDP	<ul style="list-style-type: none"> <li>A summary of the SM CEF has been included as an Appendix. Work on the CEF is ongoing, but the principle has been established to align planning and budgeting for infrastructure and services with the spatial objectives of the MSDP.</li> <li>In relation to the catalytic initiatives, each is associated with its own extensive infrastructure and service investigations. A key principle of these initiatives is attracting "off-budget" investment (investment not from the SM but external organisations). A good example of this is Distell's planned investment in infrastructure to unlock the development of Farm 736/RE in Klipnoots.</li> <li>It is agreed that the area could be used for infill development if supported by appropriate studies.</li> </ul>
29	DENNIS MOSS PARTNERSHIP ON BEHALF PORTION 23 OF THE FARM NO 74, KOELENHOF  EMAIL SUBMISSION: DATED, 7 MAY 2019	<ul style="list-style-type: none"> <li>The comments requests and motivates the rectification of the SDF as it relates to the erroneous land-use designation indicated for Portion 23 of the Farm No. 74, Koelenhof</li> <li>According to the draft MSDP, the land use designation of the subject site has been informed by an LSDP that was prepared for the Koelenhof area in 2007. In terms of the analysis that informed the spatial proposals contained in this LSDP, the subject site has been classified as follows: "Investigate Flood Lines Development Potential". The LSDP also calls for investigations into the development potential of residential development (Subsidy/ GAP) on the site.</li> <li>The land use proposed by the draft MSDP is "protected green" for which no definition is found in the draft MSDP. The classification could also be construed as a contradiction of the use proposed in the Koelenhof LSDP that indicated the application portion of land for possible residential development purposes.</li> <li>The amendment of the land use designation of the subject site to allow for infill development is supported. With regard to future land use on the site, the study undertaken indicates that the site is of low environmental significance and that it has no irreplaceable ecosystem function. It is accordingly proposed that the current draft MSDP land use designation for the subject land, namely "protected green" be amended to "new future development" or "strategic infill development".</li> </ul>	Inconsistent land use designation	<ul style="list-style-type: none"> <li>It is agreed that the area could be used for infill development if supported by appropriate studies.</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
30	ANTON LOITZ TOWN PLANNING ON BEHALF OF STYLESTAR PROP 83 (PTY) LTD (OWNERS OF FARM 770/21 PAARL ROAD)  EMAIL SUBMISSION: 6 MAY 2019.	<ul style="list-style-type: none"> <li>Klappmuts is identified as a primary node/ growth centre, yet the land budget does not afford the Klappmuts south area the opportunity to respond to its potential to accommodate enterprises requiring large landholdings and dependent on good intra- and inter-regional logistic networks as described in the draft SDF.</li> <li>The MSDF recognises the economic potential of the N1 corridor – including adjacent land also serviced by the old Main Road and Railway – stretching from the CCT through Klappmuts towards.</li> <li>It is believed that more of the land in the zone between the N1 and R101 to the east of the existing Klappmuts town should be included into the urban edge to allow a response to the logistics and industrial opportunities in the short to medium term.</li> </ul>	Urban edge extension to enable growth of Klappmuts	<ul style="list-style-type: none"> <li>The area of land east of Klappmuts and situated between the N1 and Old Paarl Road should be jointly investigated and planned by Stellenbosch and Drakenstein Municipalities.</li> <li>Over the longer term, a change of land use appears logical.</li> </ul>
31	AGRICULTURAL RESEARCH COUNCIL  HAND DELIVERED SUBMISSION: 06 MAY 2019  (AND DATED LETTER FROM DR SHADRACK MOEPHULI PRESIDENT AND CEO ON 26 MARCH 2019)	<ul style="list-style-type: none"> <li>The letter objects to the Draft MSDF designation of State land (Agricultural Research Council) for urban development purposes at Stellenbosch: Farm Vredenburg No 281, the Remainder and portion 8 of Farm Vredenburg No 283, Portions 17 and 35 of Farm Grootvlei No. 183 and Farm 1357.</li> <li>The process of planning development and future potential on this land is illegal and the process is in ultra vires of the powers of the municipality in the prevailing circumstances.</li> <li>In addition, the land is used for the agricultural research and biosecurity (including quarantine) purposes.</li> <li>The pertinent land is exposed to pathogens, fungi, insects and mycoherbicides (Formulation of fungal spores) which are used for the control of invasive plant species that need to be protected.</li> <li>The ARC accordingly calls upon the municipality not to proceed further with the planning process, as it would be against the interest of agricultural development, industry and research in the Western Cape.</li> </ul>	Objections to the proposed use of State Land	<ul style="list-style-type: none"> <li>The MSDF sets out to consider the appropriate use of land from a range of perspectives (not only its current use).</li> <li>The Droë Dyke area is ideally situated to address housing needs in Stellenbosch in a manner which serves national, provincial, and local settlement management objectives.</li> <li>The Municipality has approached the HDA to assist in unlocking the land (owned by the National Department of Public Works). In this process, issues of current use will be addressed.</li> </ul>
32	TECHNOPARK SPECIAL RATINGS AGENCY (SRA) COMMENTS ON THE MSDF  EMAIL SUBMISSION: 7 MAY 2019	<ul style="list-style-type: none"> <li>TechnoPark currently functions as a mono-use office park, while it was originally designed as a science and technology park. The modern notion of innovation precinct fits well with the current uses and business mix in the park. The mixed use of the space will only materialise if land-use rights shift towards this new vision.</li> <li>Clarity is needed on the sought of future extension area (+/- 10,7ha) of the TechnoPark, currently located outside the urban edge. It is proposed that this area be included in the urban edge.</li> <li>This can only be unlocked if the vision of TechnoPark is supported through acknowledgement of the new vision in the MSDF, the need for amendment of the Zoning Scheme and associated regulations and mechanisms, and the subsequent complication of a new development framework.</li> </ul>	TechnoPark	<ul style="list-style-type: none"> <li>The MSDF envisages TechnoPark as a specialised business hub.</li> <li>Appropriately, the vision and future land use parameters for TechnoPark – meeting the MSDF objectives – should be expressed in a local spatial plan or precinct plan.</li> <li>The notion of a joint planning effort between land owners, management bodies, and the Municipality is supported.</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
33	115 OWNERS AND RESIDENTS OF PROPERTY NEAR UNIEPARK AND ROZENDAL  HAND DELIVERED SUBMISSION: 4 MAY 2019	<ul style="list-style-type: none"> <li>There were 115 objections for the inclusion of the "yellow" block to the north of Uniepark (depicted in Figure 28 of the draft MSDP).</li> <li>The residents are not against new development in principle and are particularly supportive of the Adam Tas Corridor as a major project to rejuvenate the derelict buildings and underutilised land on the Western side of the town.</li> <li>However, they are concerned that the Draft MSDP and processes related to the IDP create uncertainty that has led to the devaluation of property in their area, and could result in further erosion of property value, threatened adjacent green areas, and also seems to disregard existing plans, policies and frameworks.</li> <li>The Draft MSDP does not provide details regarding the nature of any proposed residential infill or justification for the inclusion of the Uniepark block.</li> <li>Uniepark extends further to the eastern side of the Uniepark than the current zoning for utility services, and appears to include land currently zoned for agriculture.</li> <li>At the IDP focussed engagement session on 25 April 2019, a much larger yellow block to the north and east of Uniepark was presented under the future megaproject "Botmaskop".</li> <li>The proposal also ignores green and forested areas and contradicts the view in previous policy documentation that the eastern reaches of Helshoogte should not be included in restructuring zones because it is too far away from access to public transport, economic activity zones and social facilities.</li> <li>To avoid further damage, and in light of the long-term, forward-looking nature of the MSDP, and the arbitrary placing of the Uniepark Block, it is respectfully request that the Uniepark block be removed from the Draft MSDP.</li> </ul>	Uniepark and Rozendal	<ul style="list-style-type: none"> <li>To achieve agreed national, provincial, and local settlement development and management objectives, it is necessary for the Municipality to actively seek infill residential development opportunity.</li> <li>Prior to implementation of any such opportunity, numerous studies and investigations are required through land use planning, environmental, and infrastructure related statute and regulations, including the need for public participation at different stages of development processes.</li> <li>These studies will inter alia consider what parts of the land area could be developed, what nature and form of development would be appropriate in its context, and who best will be responsible for implementing the development.</li> <li>The Municipality adheres to all applicable legislation and policy in enabling development and will follow these processes should any development in the area identified be pursued.</li> </ul>
34	STELLENBOSCH AGRICULTURAL SOCIETY  HAND DELIVERED SUBMISSION: 7 MAY 2019	<ul style="list-style-type: none"> <li>The Stellenbosch Agricultural Society (during 2017) formed part of the ISC. In light of the this, the MSDP are presented to council without the inputs of the ISC, that is considered contrary to the legislative requirements set out in LUPA.</li> <li>The presentation and consideration of the current draft SDF to Council without an updated draft RAP document in place is considered premature and it does not promote transparent and informed decision-making.</li> <li>One of their major concerns is that the draft SDF does not in any form make provision for farm worker housing as contemplated in the IDP and housing pipeline.</li> <li>As part of the priorities of Ward 19 the society request that the De Novo node be recognised and identified as a rural node especially in relation to the provision of farm workers housing and for training and development opportunities.</li> <li>The Meerlust development that is aimed at the provision of farm worker housing in not reflected in the current draft MSDP proposals. It is recommended that the MSDP be amended to incorporate the proposed development as a farm worker housing node.</li> <li>The Koelenhof development node should be revised and include portion 31 of farm 61, as per the request of Simonisg Wine Estate who are working with the society to promote farm worker housing/ agri-villages.</li> <li>The approved residential development on portions 2 and 3 of Farm 1307 is not included, and the Society request that this be rectified, to incorporate portions 2 and 3 of farm 1307 within the urban edge.</li> </ul>	Farm worker housing	<ul style="list-style-type: none"> <li>The Municipality supports initiatives to provide farm worker housing/ agri-villages.</li> <li>A key issue is whether or not this form of housing should be delineated by an urban edge.</li> <li>Associated deliberations should, however, not impede processes to provide farm worker housing in any way.</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED		THEME	MUNICIPAL RESPONSE
35	<b>FRANSCHHOEK HERITAGE AND RATEPAYERS ASSOCIATION</b>  <b>HAND DELIVERED SUBMISSION: 7 MAY 2019</b>	<ul style="list-style-type: none"> <li>The association has in excess of 400 members who are residents and or business owners in the valley and their committees are elected at each Annual General Meeting. The following issues are raised:</li> <li>The need for forward planning to cater for the sense of place and the café society that makes the village such a special place. More consultation is needed to preserve this special place and offer our services to assist in this regard.</li> <li>The need for provision of adequate parking and to coordinate this between local shop staff and wine tram customers. The parking now available on the old tennis courts is a good step forward but is a short term solution.</li> <li>Too many residential properties are being commercialised with absentee landlords.</li> <li>All future commercial developments in the village should be limited to the existing three nodes – along the Main street, constrained by Dirkie Uys Street to the North and van Wilk Street to the South, the Village Artisan, and the Agrimark node. The rest of the village should be strictly residential or guesthouses which meet the Todeschini &amp; Japha guidelines.</li> <li>Motels as proposed for erf 187 are not acceptable. Additional commercial developments will be needed to support the satellite villages as in the SDF. Again these should be fixed to the main access roads and not spread through the residential areas.</li> <li>No three storey buildings should be permitted.</li> <li>The Municipality must protect the sense of place of the whole valley (Heritage Western Cape only covers the very small historic part of the village).</li> <li>The proposal to resuscitate the Planning Advisory Committee and to invite members of the Association to join is strongly supported. It's remit needs to be expanded to cover the whole valley.</li> <li>Building Control must be carried out thoroughly and not be inhibited by the split between the municipal and judicial areas of control.</li> </ul>		Franschhoek	<ul style="list-style-type: none"> <li>The issues raised are important but mostly related to land use management and not the MSDF for the municipal area.</li> </ul>
36	<b>TV3 ARCHITECTS AND TOWN PLANNERS ON BEHALF OF LIBERTAS AND FLEURBAAI</b>  <b>EMAIL SUBMISSION: 7 MAY 2019</b>	<ul style="list-style-type: none"> <li>The farms Libertas and Fleurbaai farms have been excluded from the Stellenbosch urban edge.</li> <li>The firm has received a brief from the directors of Fleurbaai (Pty) Ltd to prepare the necessary documentation for the amendment of the MSDF in order to include the Farm Libertas No. 1480, Stellenbosch and the Farm Fleurbaai No. 1040, Stellenbosch in the Stellenbosch urban edge and to earmark the subject property for future urban development purposes. A power of attorney to this effect is attached to the original submission documentation.</li> <li>The subject property is considered to be a desirable location for future urban expansion, with specific reference to a mixed-use development, being in close proximity to central Stellenbosch.</li> <li>The aim of the submission is to provide the Stellenbosch Municipality with sufficient information, informed by specialist studies and assessments, of the subject property and proposed urban development to substantiate the motivation for inclusion in the Stellenbosch Municipality's urban edge.</li> <li>A large portion of the land will be used for education facilities, the TechnoPark extension, residential opportunities, and as such will complement the Adam Tas Corridor Initiative by providing alternative housing opportunities in close proximity to central Stellenbosch.</li> <li>It is maintained that the MSDF identifies little private land for the development for the middle to higher income groups available.</li> <li>It is their professional opinion – substantiated by the relevant specialist consultants and their reports – that if the subject property is included in the urban edge and sensitively developed it will support the principles of the Stellenbosch Municipality's IDP, contribute to creating a compact urban form for Stellenbosch town (it can be deemed to be in-fill development of the area between Die Boord and TechnoPark), contribute to the upgrading of municipal engineering infrastructure, assist in funding and constructing the proposed TechnoPark Link Road, pay significant development charges to the Stellenbosch Municipality, address housing needs and backlog, provide balanced housing stock by supplying more family orientated housing opportunities, assist in limiting the loss of families working in Stellenbosch, moving to other towns, not lead to a loss of a critical biodiversity area, have a limited impact on agricultural resources, have a limited impact on heritage resources, have a limited visual impact, and will have significant socio-economic benefits for Stellenbosch in the form of new employment opportunities, rates, taxes, infrastructure upgrades, traffic improvements, new educational facilities, and so on.</li> </ul>		Stellenbosch urban edge (Libertas and Fleurbaai Farms)	<ul style="list-style-type: none"> <li>The development is not supported at this stage.</li> <li>The MSDF sets out to actively curtail sprawl of Stellenbosch town and protect agricultural land over the planning period.</li> <li>The MSDF maintains that sufficient land exists within the urban edge for the type of development envisaged.</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
37	TV3 ARCHITECTS AND TOWN PLANNERS ON BEHALF OF PORTION 1 OF FARM FLEURBAAL  EMAIL SUBMISSION: 1 MAY 2019	<ul style="list-style-type: none"> <li>Portion 1 of Farm Fleurbaal No. 1040, Stellenbosch, owners have contacted TV3 to initiate a process to obtain the necessary land use rights, in order to establish an urban development, consisting of residential and commercial facilities.</li> <li>The first step of the process is to obtain the required land use rights for the proposed development which would include the portion of the previously mentioned farm into the urban edge. According to the MSDF the said property has been excluded from the urban edge.</li> <li>The subject property is +/- 9,5ha in extent and is not a viable agricultural land unit. The property is proposed to extend the Techno Park with Copitec's new head office building and it would therefore make sense to harness this opportunity and to provide land (on the subject property) for the future expansion of TechnoPark as the need arises.</li> <li>Although it is recognized that urban form of a town is also dictated by biophysical factors such as topography, flood lines and infrastructure such as major roads which may lead to an organic irregular form with tentacles and nodes, there will always be the natural inclination to follow a compact regular form, striving towards optimum proximity and connectivity. In this regard the subject property (as a part of the Fleurbaal/ Libertas urban development project) is ideally located close to the CBD and can be regarded as infill development, as its most western border would more or less follow the natural western edge of the town as already dictated by De Zalze and TechnoPark.</li> <li>A main contributing factor in the request is the recent progress towards the realization of the proposed Techno Avenue Link Road, arriving at a preferred conceptual alignment. The Techno Avenue Link Road will form the western boundary of Stellenbosch and help define a new compact urban form for Stellenbosch, containing future development.</li> <li>The comment relates to a further property (Portion 4 of Farm Fleurbaal No. 10140, owned by High-Most Properties 37 (Pty) Ltd) as part of the proposed Fleurbaal/ Libertas development. The proposal for the property, includes a residential development for university students and a cluster of private schools for +/- 1500 pupils. The property is located along the conceptual Techno Avenue Link Road.</li> </ul>	Stellenbosch Urban Edge	<ul style="list-style-type: none"> <li>The development is not supported at this stage.</li> <li>The MSDF sets out to actively curtail sprawl of Stellenbosch town and protect agricultural land over the planning period.</li> <li>The MSDF maintains that sufficient land exists within the urban edge for the type of development envisaged.</li> </ul>
38	TV3 ARCHITECTS AND TOWN PLANNERS ON BEHALF OF PORTION 4 OF FARM FLEURBAAL NO. 1040  EMAIL SUBMISSION: 6 MAY 2019	<ul style="list-style-type: none"> <li>The comment relates to a further property (Portion 4 of Farm Fleurbaal No. 10140, owned by High-Most Properties 37 (Pty) Ltd) as part of the proposed Fleurbaal/ Libertas development. The proposal for the property, includes a residential development for university students and a cluster of private schools for +/- 1500 pupils. The property is located along the conceptual Techno Avenue Link Road.</li> </ul>	Stellenbosch Urban Edge	<ul style="list-style-type: none"> <li>The development is not supported at this stage.</li> <li>The MSDF sets out to actively curtail sprawl of Stellenbosch town and protect agricultural land over the planning period.</li> <li>The MSDF maintains that sufficient land exists within the urban edge for the type of development envisaged.</li> </ul>
39	MHL ARCHITECTS AND PLANNERS ON BEHALF OF MILNERTON ESTATES LAND HOLDING IN THE RAITHBY-FIRGROVE VALLEY  EMAIL SUBMISSION: 8 MAY 2019	<ul style="list-style-type: none"> <li>The SDF indirectly refers to Milnerton Estates' presence in the valley.</li> <li>It is maintained that the SDF should guide how tourism, upliftment of farm workers, farmworkers housing, agri-villages, the development of agriculture, strengthening of the agricultural value chain, agri-processing, food security, and employment in the Raitiby-Firgrove valley should be undertaken.</li> <li>Given the location of the valley adjacent to the City's urban edge and associated development pressures, along with increased use of R44 and Winery Road transport linkages, it is proposed that the SDF recognize the Raitiby-Firgrove valley as a distinct spatial entity with appropriate socioeconomic development opportunities, and that relevant SDF elements be brought forward more strongly and spatially.</li> </ul>	Scope of land uses to be supported in the Raitiby-Firgrove valley	<ul style="list-style-type: none"> <li>In terms of the MSDF Raitiby should be maintained as a rural village.</li> <li>The MSDF maintains that the guidelines for rural development provides scope for diversification of activities on farms to be protected from urban expansion.</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
40	ARRA VINEYARDS  EMAIL SUBMISSION: 8 MAY 2019	<ul style="list-style-type: none"> <li>In 2008 Arra was included in the urban edge only to be omitted in the final draft.</li> <li>They have scrutinized the latest SDF proposals but fail to find any sensible deliberation on Arra Vineyards position.</li> <li>Placing their property outside the urban edge in terms of the latest SDF proposals militates against a number of important principles and considerations that have informed the formulation of the SDF guidelines and urban edge determination.</li> <li>Arra would like to use an urban/ agricultural buffer zone to develop for middle income housing and provide economies of scale for security and harmony to farming operations.</li> <li>There has been questionable inclusion of property in the urban edge that is not adding value to the SDF, but just providing real estate commerce.</li> <li>The Klapmuts Plan contains "green area" that have development rights and have been developed. These include the Mandela Estate, the housing estate outside Klapmuts and does not reflect the approvals of the two schools and university south of Klapmuts. These green spaces have been confirmed to have low agricultural potential land.</li> <li>Klapmuts is labelled as a significant new regional economic node yet the land budget consideration only speaks to land required primarily for indigent housing and give no indication of allocation of land to actually realise the "vision".</li> <li>The SDF does not reflect the urgency to improve safety at the current high hazardous Arra Vineyards water dam that has 300+ low income houses located close by and with school children having easy access to the dam. This issue should be addressed and planned for accordingly.</li> </ul>	Klapmuts urban edge	<ul style="list-style-type: none"> <li>The Klapmuts urban edge has been adjusted to indicate agreements with the University of Stellenbosch.</li> <li>Should further development proposals be submitted – supported by relevant studies and market support – and found appropriate by the Municipality through associated processes, a motivation for the further adjustment of the urban edge further could be considered as part of the proposal.</li> </ul>
41	DE ZALZE HOA  EMAIL SUBMISSION: 7 MAY 2019	<ul style="list-style-type: none"> <li>The De Zalze HOA (represents over 400 homeowners) request explanation for the inclusion of a triangle of agricultural land south of De Zalze in the urban edge. They are aware that this area contains red data species which are protected.</li> <li>The HOA also notes a new extension of the urban edge on the southern side of Jamestown, an area currently zoned agricultural.</li> <li>The area between the Webersvallei Road and the Blaauwklippen River is now included in the urban edge and is marked as "existing and proposed urban character areas". The HOA enquires as to what is meant by this description.</li> </ul>	Urban edge in vicinity of De Zalze	<ul style="list-style-type: none"> <li>The triangle of land south of De Zalze has been excluded from the urban edge.</li> </ul>
42	SPIER FARM PRECINCT  EMAIL SUBMISSION: 9 MAY 2019	<ul style="list-style-type: none"> <li>Spier is in the process of re-visiting its long term vision, across sectors of activity, and including the spatial use and configuration of the complex.</li> <li>They plan on preparing a vision, strategy, and implementation plan holistically, across tourist aspects including agriculture, commercial considerations, agri-processing, tourism, residential and mixed-use development of select portions of the Spier.</li> <li>Spier requests that the MSDf description of the complex enables this long term planning process to unfold.</li> </ul>	Future of the Spier Farm precinct	<ul style="list-style-type: none"> <li>The Municipality believes that the MSDf adequately enables the long-term visioning and planning process for Spier – as outlined in their submission – to proceed.</li> </ul>
43	WERKSMAN'S ATTORNEYS ON BEHALF OF BLAAUWKLIPPEN AGRICULTURAL ESTATES STELLENBOSCH  EMAIL SUBMISSION: NO DATE	<ul style="list-style-type: none"> <li>The submission motivates for the inclusion of various farm portions in the vicinity of Parodyskloof and Jamestown (farms 1457, 369/17, and 527/3) to be included in the urban edge.</li> </ul>	Urban edge in vicinity of Parodyskloof and Jamestown, Stellenbosch	<ul style="list-style-type: none"> <li>The MSDf maintains that the urban edge of Stellenbosch town should be maintained as far as possible for the MSDf period in order to achieve national, provincial, and local settlement development and management objectives</li> </ul>



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44	THE STELLENBOSCH HERITAGE FOUNDATION  EMAIL SUBMISSION: 8 MAY 2019	<ul style="list-style-type: none"> <li>The Stellenbosch Heritage Association supports the Draft MSDF in principle.</li> <li>They request that the SM should make a special effort to integrate diverse policies across all departments. In recent public meetings it was clear that this was not the case.</li> <li>They would like to thank the municipality and their consultants for their diligent commitment to produce a qualitative and strategically valuable document to guide future decision making.</li> </ul>	Policy integration	<ul style="list-style-type: none"> <li>The Municipality has commenced work to align the MSDF and various sector policies/ framework plans.</li> </ul>
45	DE ZALZE PROPERTY INVESTMENTS (PTY) LTD  EMAIL SUBMISSION: 7 MAY 2019	<ul style="list-style-type: none"> <li>The submission states that the entire De Zalze estate should be included within the urban edge. It is argued that the entire estate has been "incorrectly" excluded from the urban edge since 2013.</li> </ul>	De Zalze urban edge	<ul style="list-style-type: none"> <li>The MSDF does not view De Zalze as a growth area and do not see the need to include the entire estate within the urban edge.</li> </ul>
46	DENNIS MOSS PARTNERSHIP ON BEHALF OF REMAINDER FARM NO. 85 AND ERF 14425  EMAIL SUBMISSION: 8 MAY 2019	<ul style="list-style-type: none"> <li>As per the discussion held with municipal officials it is noted that there is an error in the Stellenbosch Concept plan (pg. 66) and Stellenbosch Framework Plan (pg. 68). These plans indicated that above-mentioned properties as urban agriculture included in the urban edge. They have illustrated and explained in the Basic Impact Assessment (for which an approval was granted on 8 July 2015), the Rezoning application and subsequent submission of the Portfolio of Evidence on 16 April 2019 (which is currently under consideration) the properties are included in the Stellenbosch Urban Edge and designated for urban development</li> </ul>	Stellenbosch urban edge	<ul style="list-style-type: none"> <li>The MSDF has been rectified.</li> </ul>
47	TV3 ARCHITECTS AND TOWN PLANNERS, ON BEHALF OF PORTIONS 18 AND 20 OF FARM NR 82, AND ERF 13789  DELIVERY SUBMISSION: 8 MAY 2019	<ul style="list-style-type: none"> <li>The application for the rezoning, subdivision and departures was approved for Urban Development purposes. The application was duly approved by the Stellenbosch Municipality in 2011.</li> <li>As part of this application the related farms have been developed accordingly (Urban Related Purposes), currently known as the Gevonden Residential Development. The remainder of the original approval relating to portion 20 of Farm Nr 82 is currently being processed by SM.</li> <li>In terms of the MSDF 2019 it would appear that the designation of the subject property (Portion 20 of Farm Nr 82) is incorrectly indicated, and should be indicated as existing urban development area.</li> </ul>	Incorrect indication on MSDF 2019	<ul style="list-style-type: none"> <li>The MSDF has been rectified.</li> </ul>
48	URBAN DYNAMICS TOWN AND REGIONAL PLANNERS ON BEHALF OF FAURE AGRI (PTY) LTD AND MYBURGH FAMILY TRUST  EMAIL SUBMISSION: 6 MAY 2019	<ul style="list-style-type: none"> <li>The submission states that preliminary work has been undertaken to establish a rural node – comprising 450 residential opportunities for 450 farm worker families on 26,5ha – adjoining Old Main Road and Baden Powell Drive.</li> </ul>	Proposed Meerlust rural node	<ul style="list-style-type: none"> <li>The proposal does not necessarily contradict with the key principles of the MSDF.</li> <li>Specifically providing opportunity for farm workers is welcomed, as well as the location of the village on lower value land.</li> <li>It would be appropriate to address associate urban edge changes once the proposal – and all associated documentation – is submitted to the Municipality.</li> <li>The Municipality does not see it a necessity to include farm worker housing within the urban edge.</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
49	<b>PIETER SCHAAFSMA</b>  <b>EMAIL SUBMISSION:</b> <b>8 MAY 2019</b>	<ul style="list-style-type: none"> <li>• Mobility issues at the TechnoPark will be exacerbated through the current construction of the head office of a national bank in the TechnoPark.</li> <li>• One solution would be to encourage the bank to acquire and develop the remaining vacant land in the TechnoPark for higher density residential development for its employees and to convert certain of the existing office buildings that become vacant, for the same purposes.</li> <li>• A private/ public initiative in this regard is urgently required.</li> </ul>	Mobility issues around the TechnoPark	<ul style="list-style-type: none"> <li>• The MSDF argues that the TechnoPark should be developed/ managed to become a specialised business hub. It is proposed that the land owners/ management body and municipality prepare a local/ precinct level plan aimed at achieving the above mentioned.</li> </ul>
50	<b>STELLENBOSCH RATEPAYERS ASSOCIATION</b>  <b>EMAIL SUBMISSION:</b> <b>8 MAY 2019</b>	<ul style="list-style-type: none"> <li>• The mobility issues brought about by the decision to permit the establishment of the head office of a national bank in the TechnoPark. The issue is that there is no funding available for access to be provided.</li> <li>• If the bank is not willing to fund the cost of a second access route, or to be advised to convert its new head office for residential purposes sooner rather than later, as was the case with the Cape Town CBD Old Mutual office. That out grew its space and was converted into residential.</li> <li>• As part of page 102 of the MSDF "Avoid retail malls and office parks in peripheral locations reliant on private vehicular access". In terms of this guideline a banking head office should clearly not have been permitted in the TechnoPark.</li> <li>• As indicated in Table 13 on page 40 of the draft MSDF Stellenbosch Municipality has limited capacity to address issues such as the involvement of TechnoPark into an office park. The Municipality's institutional arrangements for addressing joint planning challenges also appear to be weak and intermittent. On page 45 of the Draft MSDF this situation is highlighted as a mismatch between the multiplicity of policy documents drawn up by or for the Municipality and the day to day ability to make sense of or apply such policies. The SRA would like to see representatives from interested &amp; Affected parties attending portfolio committee meetings as observers where, with the permission of the chairperson, they can participate in discussions (but have no vote).</li> <li>• The Van der Stel Sports Complex, while an integral part of the Central district of the Adam Tas Corridor, should not form part of or be utilised for any strategic infill development. If the space is lost it will be difficult to replace.</li> <li>• They were in agreement that the upper portion of Brandwacht Farm (Farm 1049) and a 20ha portion of Farm 369 (south of Brandwacht Farm) had inadvertently been included in the urban edge in Fig 27 on page 66 and Fig. 28 of the Draft MSDF.</li> <li>• On a similar note the "Bellona" proposal adjoining the Helsingoogte Road, shown as "new future development" in Fig. 27 on page 66 and as "mixed use, community and residential infill" in Fig 28 on page 68 needs to be carefully reconsidered. This area is Zoned as "Local Authority – General", however as "utility" and "Agriculture" in the Draft Integrated Zoning Scheme (I2S).</li> <li>• Precinct Plans accordingly need to include clear guidelines as to include appropriate densities for sustainable development in specific locations. This will assist in providing transparency in understanding the developers plans within the area.</li> <li>• Move away from housing for students alone and include housing for families as long term use.</li> <li>• The urban edge as proposed for the area east of the R310 at Lynedoch should be excluded from the urban edge at Vlothenburg should be limited to the previously approved. This is from a scenic and a safety point of view.</li> </ul>	Stellenbosch urban edge and other matters	<ul style="list-style-type: none"> <li>• The MSDF supports a position where access issues to TechnoPark is resolved through its conversion to a more balanced community containing residential opportunity. Ideally, should further access improvements be required (particularly from the Baden Powell/ Adam Tas area, this should be funded without concomitant release of agricultural land for development.</li> <li>• It is recommended that the land owners/ managers of TechnoPark and the Municipality undertake a joint planning exercise to plan the development of TechnoPark into a specialised business hub.</li> <li>• Should the Van Der Stel complex be considered for development (as part of the ATC initiative) sufficient green space should be safeguarded, as well as public access as sport opportunity and associated facilities.</li> <li>• Not supported</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
51	<b>FRIENDS OF STELLENBOSCH MOUNTAIN</b>  <b>EMAIL SUBMISSION: 8 MAY 2019</b>	<ul style="list-style-type: none"> <li>While their comments were of overall impressive of the MSDf, their main criticism had been in lines of the inexplicable contradiction encapsulated in the proposed extensions of the Urban Edge in Paradyskloof, Brandwacht and Southern Jamestown.</li> <li>These extensions are not discussed and just appear in figure 27 and 28 of the MSDf. Reasons for this inclusion has not been provided.</li> <li>The Brandwacht Farm 1049 would continue to be used for agriculture, with high agricultural soil potential and is a highly protected agricultural land.</li> <li>They also questioned some existing decisions regarding a triangular part of Farm 502 (south of De Zolze) and the agricultural smallholdings (Tunenwe) between Webersvallei Road and Blaauwklippen River in northern Jamestown. The urban edge guidelines provide cogent reasons for any particular delineation, and they are in agreement and request the these two areas be excluded from the Urban edge.</li> <li>Farm 502 triangle is a Critical Biodiversity Area (CBA) and will thereby never become a candidate for development. The Jamestown smallholdings are part of its cultural heritage and of course also represent agricultural land, that the MSDf also agrees should not be developed.</li> <li>Brandwacht Farm is not mentioned in the Draft MSDf and Paradyskloof is mentioned once.</li> <li>The Adam Tas Corridor project is supported by the FSM on two conditions. Firstly, it must be a replacement rather than additional peripheral land development. Secondly, it should accommodate modern high-density housing and TOD-friendly development (from the beginning of development).</li> <li>The MSDf makes no mention of the 240m contour line as an upper bound for development. Given the many hills and mountains in the WC024 area, the 240m line has proven an important tool and should be reintroduced. It should also be applied to future development proposals.</li> <li>The rejoinder that inclusion into the Urban Edge does not confer rights as such is meaningless. Planning officials tasked with assessing a development application routinely cite inclusion into the urban edge as a strong indicator that development is somehow thereby permitted even if the zoning would indicate otherwise.</li> <li>In summary: the proposed extensions of the urban edge to include Brandwacht Farm 1049 remainder and the 20ha portion of Farm 369 are inconsistent with the MSDf, the Urban Edge Guidelines and legislation and regulations governing the interplay between Critical Biodiversity Areas and spatial planning. They should be rescinded.</li> <li>The Eastern Link Road does not appear in any map in the MSDf itself or any version of such maps presented at the IDP/MSDf meetings. Notwithstanding the above, it is a budget item for the imminent 2019/20 financial year. It has thereby moved the Eastern Link project beyond mere planning into the implementation phase, even if the allocated money were to be used only for route and engineering design studies. Implementation is now imminent even before it appears in any planning document.</li> <li>Discontent was drawn in relation to the MSDf public participation process, that had very little to do with the MSDf but rather on other municipal planning documentation that had not been made publicly available for comment.</li> </ul>	Stellenbosch urban edge, the Eastern Link Road, ATC	<ul style="list-style-type: none"> <li>The "Tunenwe" is not intended for development.</li> <li>The Eastern Link Road is not supported by the MSDf.</li> <li>The triangular piece of land south of De Zolze has been excluded from the urban edge.</li> <li>A smaller portion adjoining Brandwacht is regarded as suitable for appropriate infill development.</li> <li>To achieve agreed national, provincial, and local settlement development and management objectives, it is necessary for the Municipality to actively seek infill residential development opportunity.</li> <li>Prior to implementation of any such opportunity, numerous studies and investigations are required through land use planning, environmental, and infrastructure related statute and regulations, including the need for public participation at different stages of development processes.</li> <li>These studies will inter alia consider what parts of the land area could be developed, what nature and form of development would be appropriate in its context, and who best will be responsible for implementing the development.</li> <li>The Municipality adheres to all applicable legislation and policy in enabling development and will follow these processes should any development in the area identified be pursued.</li> <li>The ATC initiative is planned as a TOD environment with significant residential opportunity providing for a range of income groups (as well as students).</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
52	JOHAN JANSSEN VAN VUREN, RESIDENT AND LAND OWNER FRANSCHHOEK  EMAIL SUBMISSION: 8 MAY 2019	<ul style="list-style-type: none"> <li>The growth of tourism has beneficial economic impact and enhances employment opportunities. However, the growth of tourism establishments within areas demarcated for permanent residences has reached a point it will destroy the long term residents' quality of life and sense of place.</li> <li>There is concern about the lack of clarity in the MSDF regarding the 63 ha land at the north east end of the urban edge designated in Figure 31 as "Future Development Area". No further development should be allowed in this area.</li> <li>There is a need to use current roads as a means to improve NMT. The objector resists using the "old wagon trail" as a vehicular connection between Franschhoek Village and Groendal.</li> <li>The MSDF should address noise, danger, and pollution caused by large trucks traveling through Franschhoek.</li> </ul>	Tourism and the character of Franschhoek	<ul style="list-style-type: none"> <li>The MSDF emphasises the need to maintain the unique character of Franschhoek, while providing in the needs of residents. This includes maintaining a balance between the needs of residents and tourism establishments/ activities (critical to sustaining livelihoods).</li> <li>While significant growth is not envisaged for Franschhoek, the area between Groendal and Franschhoek is regarded as the most appropriate location for development, including appropriate movement connections.</li> <li>The MSDF cannot directly resolve issues related to heavy vehicles using Franschhoek Pass (it is an issue of regional transport planning and management).</li> <li>The MSDF emphasises the need to maintain the unique character of Franschhoek, while providing in the needs of residents. This includes maintaining a balance between the needs of residents and tourism establishments/ activities (critical to sustaining livelihoods).</li> <li>The MSDF cannot directly resolve issues related to heavy vehicles using Franschhoek Pass (it is an issue of regional transport planning and management).</li> <li>As indicated in the submission, a rationalised Figgrove node does not necessarily conflict with the key principles of the Stellenbosch MSDF.</li> <li>It would be appropriate to discuss the proposal – when sufficiently developed – with the adjoining municipalities (recognising the principles contained in the SDFs of both).</li> </ul>
53	JACKIE LOUBSER, RESIDENT, FRANSCHHOEK  EMAIL SUBMISSION: 8 MAY 2019	<ul style="list-style-type: none"> <li>Franschhoek's character is eroded by insensitive developments. New development should be carefully integrated with the historic area.</li> <li>There should be a balance in interest in terms of tourism and residents in the area.</li> <li>Huguenot Street and the Franschhoek Pass is used by heavy goods vehicles. If Franschhoek is a major tourist destination, the use of the main road by heavy goods vehicles cannot be allowed. Planning of alternative routes, associated infrastructure and traffic policing should be considered in the development framework.</li> <li>Traffic congestion in Franschhoek requires attention.</li> </ul>	New development, tourism, and congestion in Franschhoek	<ul style="list-style-type: none"> <li>The MSDF emphasises the need to maintain the unique character of Franschhoek, while providing in the needs of residents. This includes maintaining a balance between the needs of residents and tourism establishments/ activities (critical to sustaining livelihoods).</li> <li>The MSDF cannot directly resolve issues related to heavy vehicles using Franschhoek Pass (it is an issue of regional transport planning and management).</li> <li>As indicated in the submission, a rationalised Figgrove node does not necessarily conflict with the key principles of the Stellenbosch MSDF.</li> <li>It would be appropriate to discuss the proposal – when sufficiently developed – with the adjoining municipalities (recognising the principles contained in the SDFs of both).</li> </ul>
54	PLANNING PARTNERS, ON BEHALF OF GRAPEVINE URBAN DEVELOPMENT  EMAIL SUBMISSION: 8 MAY 2019	<ul style="list-style-type: none"> <li>The MSDF does not reference the proposed Figgrove TOD node as a specific opportunity</li> <li>It is argued that the opportunities provided by Figgrove Station, the potential presented by the Figgrove TOD initiative, and the development contemplated by Grapevine Urban Development, are more than just another housing development. The Figgrove TOD is firmly premised on optimizing land use in support of existing public transport infrastructure.</li> <li>Planning Partners are of the view that a well-conceived development in this location can be supported by the principles that underpin the Stellenbosch MSDF.</li> <li>A collaborative urban edge assessment needs to be undertaken by the City of Cape Town and Stellenbosch Municipality. This will serve to lessen the threat to adjacent viticulture areas and address the misperception of developers regarding extending the urban edge within the Fourie Hills to benefit from its locational advantages.</li> <li>The Stellenbosch MSDF should acknowledge this potential and its benefits and provide definitive principles and guidelines directed at ensuring appropriate development in this location. This could not only assist in evaluating any planning applications that may be submitted, but could form the basis of initiating a collaborative urban edge assessment by the City of Cape Town and Stellenbosch Municipality.</li> </ul>	Figgrove TOD node	<ul style="list-style-type: none"> <li>The MSDF emphasises the need to maintain the unique character of Franschhoek, while providing in the needs of residents. This includes maintaining a balance between the needs of residents and tourism establishments/ activities (critical to sustaining livelihoods).</li> <li>While significant growth is not envisaged for Franschhoek, the area between Groendal and Franschhoek is regarded as the most appropriate location for development, including appropriate movement connections.</li> <li>The MSDF cannot directly resolve issues related to heavy vehicles using Franschhoek Pass (it is an issue of regional transport planning and management).</li> <li>As indicated in the submission, a rationalised Figgrove node does not necessarily conflict with the key principles of the Stellenbosch MSDF.</li> <li>It would be appropriate to discuss the proposal – when sufficiently developed – with the adjoining municipalities (recognising the principles contained in the SDFs of both).</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
55	<b>STELLENBOSCH BELANGEGROEP/ INTEREST GROUP</b>  <b>EMAIL SUBMISSION: 8 MAY 2019</b>	<ul style="list-style-type: none"> <li>The SIG supports the key principles of the MSDf.</li> <li>The SIG maintains that key surveyed natural and culture areas are not appropriately reflected in maps.</li> <li>A precinct plan should be prepared for disused industrial areas and the Rhenish complex and surrounds.</li> <li>An inventory of student accommodation should be undertaken. Consideration should be given to affordable student and work-force housing.</li> <li>Areas indicated for future development adjacent to existing neighbourhoods should be excluded from the MSDf.</li> <li>Van der Stiel Sports grounds should not be developed.</li> <li>The Adam Tas Corridor should provide for green areas.</li> </ul>	Natural and cultural heritage	<ul style="list-style-type: none"> <li>The maps included in the MSDf are of a scale and level of detail reflecting the purpose of the MSDf. For decision-making purposes, detailed survey maps should be consulted.</li> <li>Planning for disused industrial areas is addressed as part of the Adam Tas Corridor Project (to proceed during 2019/ 2020). Planning for the Rhenish complex and surrounds relates to this project.</li> <li>The MSDf supports the provision of inclusive housing, also as a means to alleviate traffic congestion.</li> <li>There are numerous smaller opportunities for infill housing in Stellenbosch town. Development of these areas does not necessarily imply deterioration of existing areas and the quality of life enjoyed by residents. Each project must be planned with full regard for its context and in terms of prescribed processes (including community participation).</li> <li>Planning for the Adam Tas Corridor will allow for appropriate green areas and specifically address NMT linkages throughout Stellenbosch town.</li> <li>It is recommended that the future of Van der Stiel be considered together with the Adam Tas Corridor. Development of the area could include safeguarding public access to facilities/ clubs and green areas.</li> <li>The Municipality has considered the treaties/ agreements referred to in preparing the MSDf. More explicit reference to these agreements have been included in the final MSDf.</li> </ul>
56	<b>DENNIS MOSS PARTNERSHIP IN RELATION TO e'BOSCH</b>  <b>HAND DELIVERED: 7 MAY 2019</b>	<ul style="list-style-type: none"> <li>e'Bosch are of the view that the seven principles highlighted in the preamble of the 19 February 2019 Draft SDF should be revised/ supplemented in a manner that would recognize that the constitutional imperative, to promote sustainable development in the Greater Stellenbosch, is embedded in international agreements that Stellenbosch Municipality is committed to (including the UN Agenda 2030 on Sustainable Development, UNESCO's Mob Programme, and the Paris Agreement on Climate Change).</li> <li>By doing so, both the SDF and the IDP would be optimally aligned with SPLUMA/ LUPA in context of the international, national, provincial and district commitments made by Stellenbosch Municipality in the past.</li> <li>A link to the e'Bosch report is found below, as well as a link to the Bottlary Bewarea Conservancy.</li> <li>The MSDf identifies Rathby as a "Rural Node".</li> <li>While the objector agrees with the seven key principles underlying the MSDf, it is maintained that its application to specific nodes may prove problematic. There is a risk that opportunities relating to identified rural nodes may be missed.</li> <li>Rural Nodes may and should accommodate new development, taking its role and natural and cultural significance into account. Rathby and other identified Rural Nodes have a relatively modest, but valuable role to play in addressing this housing need.</li> <li>It is specifically argued that development opportunity to the north of Rathby should be identified.</li> </ul>	e'Bosch, the Bottlary Bewarea Conservancy, and sustainable development and management	
57	<b>PLANNING PARTNERS</b>  <b>EMAIL SUBMISSION: 8 MAY 2019</b>	<ul style="list-style-type: none"> <li>The MSDf identifies Rathby as a "Rural Node".</li> <li>While the objector agrees with the seven key principles underlying the MSDf, it is maintained that its application to specific nodes may prove problematic. There is a risk that opportunities relating to identified rural nodes may be missed.</li> <li>Rural Nodes may and should accommodate new development, taking its role and natural and cultural significance into account. Rathby and other identified Rural Nodes have a relatively modest, but valuable role to play in addressing this housing need.</li> <li>It is specifically argued that development opportunity to the north of Rathby should be identified.</li> </ul>	Growth opportunity in Rathby	<ul style="list-style-type: none"> <li>The MSDf recognises the opportunity for change in smaller villages/ rural nodes.</li> <li>Key issues identified relates to maintaining the identity of rural nodes, inclusive development, and the availability of transport options other than the private car.</li> <li>Should a development proposal be prepared meeting the core principles underlying the MSDf, the urban edge could be adjusted as part of the process.</li> <li>Adjusting the urban edge in advance is likely to enable development contradicting the core principles.</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
58	STELLENBOSCH WINE ROUTES  EMAIL SUBMISSION: 8 MAY 2019	<ul style="list-style-type: none"> <li>The Stellenbosch Wine Route is concerned about the lack of integration between the IDP and SDF with specific reference to budget allocations and the specific position of the tourism sector as part of the grants functionality of the LED section.</li> <li>The wine and tourism sector in Stellenbosch is very important. Thus, it is imperative that the Stellenbosch Municipality recognizes the valuable role of the Stellenbosch Wine Route as partner to sustain the industry.</li> <li>It is important to note that new vineyard establishment has decreased by 10% over the last few years (with declining profit margins in relation to other production areas). Further decline could have severe socio-economic impacts on the rural landscape of Stellenbosch.</li> <li>It is therefore imperative that the Municipality "ring-fence" funding for tourism and associated development opportunities.</li> </ul>	The importance of the Stellenbosch Wine Route to the economy of SM	<ul style="list-style-type: none"> <li>The Stellenbosch Municipality recognises the importance of the wine industry and associated tourism services to the economy of the area.</li> <li>This recognition is reflected in various institutional and resource arrangements of the Municipality, as well as policy.</li> <li>The MSDP emphasises the importance of protecting and maintaining agricultural (and related) resources as a prerequisite for sustainable development and management of the municipality.</li> <li>Where appropriate, adjustments have been made to urban edges.</li> </ul>
59	LAND USE MANAGEMENT, DEPARTMENT OF AGRICULTURE, WESTERN CAPE GOVERNMENT  EMAIL SUBMISSION: 21 APRIL 2019	<ul style="list-style-type: none"> <li>The RE Farm 527 below Jamestown is included within the urban edge but indicated "retained for agriculture". The Department considers the land to have high agricultural potential.</li> <li>The ATC initiative is supported. However, it should not spread to the south (across the Eerste River) and east into valuable agricultural land.</li> <li>RE Portion 7 Farm 716 is suitable for infill development by virtue of its location but as it is cultivated/ irrigated should preferably be retained for agriculture.</li> <li>The proposed strengthening of the Muldersvlei and Lynedoch nodes are questioned.</li> <li>Extension of urban development beyond the current urban edge in Vloftenburg is not supported.</li> </ul>	Various aspects of proposed urban edges	<ul style="list-style-type: none"> <li>It is agreed that the manner in which the original edge was applied presents problems and that including the whole site will provide for a more sensible development.</li> </ul>
60	PLANNING PARTNERS ON BEHALF OF ANNANDALE PROPERTIES (PTY) LTD  18 DECEMBER 2018	<ul style="list-style-type: none"> <li>The submission argues for the inclusion of Erf 298 within the urban edge.</li> <li>The property abuts residential development, is vacant, and albeit zoned for agriculture, has not been farmed for 25 years.</li> <li>The current urban edge (conceptually indicated as part of the 2013 urban edge) bisects the property.</li> <li>It is proposed to develop the site with a mix of single dwellings, town houses, and apartments (together some 107 units).</li> </ul>	Erf 298, Railway	<ul style="list-style-type: none"> <li>Should the development proposal (and associated submissions) be viewed favourably, the village should ideally not be designed and managed as a gated community.</li> </ul>



Table 52. Summary table of second round comments received as well as associated responses

No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
1	VIRDUS WORKS DUPRE LOMBARD  EMAIL SUBMISSION 14 June 2019	<ul style="list-style-type: none"> <li>The objector questions the status quo reporting on vehicles entering and leaving Stellenbosch during peak hours. This, in turn, skews all further arguments and policies related to traffic, transport and development.</li> </ul>	Movement and access	<ul style="list-style-type: none"> <li>All figures used in the MSDf comes from Municipal and Provincial sources. The MSDf concept and policies are based on a comprehensive review and synthesis of information, not only one statistic related to vehicular transport. Since advertising of the draft MSDf, the SM has updated some information.</li> </ul>
2	VIRDUS WORKS DUPRE LOMBARD  EMAIL SUBMISSION 14 June 2019	<ul style="list-style-type: none"> <li>The objector notes that "the legislative context of the SDF does not reflect the key legislation, namely the Stellenbosch Municipality Land Use Planning Bylaw, 2015. Failure to incorporate this into the SDF indicates that there is no proper reference to the prescribed process and components of the SDF as determined in the Municipality's own Bylaw, which could cause the process to become contentious."</li> </ul>	Urban edge in Klipmuts	<ul style="list-style-type: none"> <li>The description has been amended.</li> </ul>
3	DENNIS MOSS PARTNERSHIP ON BEHALF OF SIMONSIG WINE ESTATE  EMAIL SUBMISSION 19 June 2019	<ul style="list-style-type: none"> <li>Application is made for the Koelenhof urban edge to be amended to include land bordered by the R304 in the west, railway line in the east, Kromme Rhee Road in the south and agricultural land in the north.</li> <li>The current plan for the farm includes mixed use facilities that include Residential, Open Space, Agricultural related, Institutional and Residential for farm labourers. The plan also includes a potential access route into the proposed residential area.</li> </ul>	Koelenhof urban edge	<ul style="list-style-type: none"> <li>The MSDf maintains that extensive development along the R304 should not be entertained at this stage as it is likely to be almost exclusively supported by private vehicular transport.</li> </ul>
4	MERWE BOTHA  EMAIL SUBMISSION 19 June 2019	<ul style="list-style-type: none"> <li>Objection against the possible development of a portion of Brandwacht farm. It will exacerbate traffic congestion and increase pressure to build the eastern by-pass.</li> </ul>	Brandwacht farm	<ul style="list-style-type: none"> <li>To achieve agreed national, provincial, and local settlement development and management objectives, it is necessary for SM to actively seek infill residential development opportunity. Prior to implementation of any such opportunity, numerous studies and investigations are required through land use planning, environmental, and infrastructure related statute and regulations, including the need for traffic studies and public participation at different stages of development processes. These studies will inter alia consider what parts of the land area could be developed (if at all), what nature and form of development would be appropriate in its context, and who best will be responsible for implementing the development. The Municipality adheres to all applicable legislation and policy in enabling development and will follow these processes should any development in the area identified be pursued.</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
5	DIRECTORATE: LAND USE AND SOIL MANAGEMENT DEPARTMENT OF AGRICULTURE, FORESTRY AND FISHERIES  EMAIL SUBMISSION 24 June 2019	<ul style="list-style-type: none"> <li>The Department makes various suggestions for urban edge amendments based on following cadastral boundaries.</li> </ul>	Urban Edge	<ul style="list-style-type: none"> <li>Following cadastral boundaries for urban edge delineations will result in extensive increases to the urban edge. This, in turn, will undermine the objectives of the MSDf. In consultation with the WCG, the SM has decided not to follow cadastral boundaries in the delineation of urban edges.</li> </ul>
6	ANTON LOTZ TOWN AND REGIONAL PLANNERS  EMAIL SUBMISSION 14 June 2019	<ul style="list-style-type: none"> <li>The school site recently acquired on the southern boundary of the town should not be designated as green area, but rather for institutional.</li> <li>Farm 736/5 should not be designed for residential as a number of municipal services are located on this site and therefore the site is not ideal for residential use.</li> <li>The submission also included suggested amendments to the Klipmuis plan. They seek to boost investor confidence in Klipmuis by providing an integrated area for growth and development linked to the innovation precinct.</li> </ul>	Klipmuis	<ul style="list-style-type: none"> <li>Previous comments related to the proposed "innovation precinct" in Klipmuis have been included in the revised MSDf.</li> </ul>
7	TV3 ARCHITECTS AND PLANNERS ON BEHALF OF BRANDWACHT FARM  EMAIL SUBMISSION 20 June 2019	<ul style="list-style-type: none"> <li>Their client supports the Draft MSDf's proposal to include the Farm Brandwacht No. 1049, Stellenbosch as a cadastral entity into the Stellenbosch Urban Edge.</li> </ul>	Urban Edge	<ul style="list-style-type: none"> <li>A portion of the farm is included (not necessarily a cadastral entity). It is understood that although the site is appropriate for infill development from a spatial perspective, various investigations will have to be completed – including those related to traffic and transport – before its infill potential can be realised.</li> </ul>
8	V3 ARCHITECTS AND PLANNERS ON BEHALF OF BRANDWACHT FARM 72/2  EMAIL SUBMISSION 24 June 2019	<ul style="list-style-type: none"> <li>According to the MSDf only a portion of Farm 72/2 has been included in the urban edge, the remainder of the Farm 72/2 (a portion of +/- 10 ha) is located outside the urban edge. It does not an economically viable agricultural sense for the farm to be split. Their request is therefore for the MSDf to be amended so as to include the whole farm 72/2 in the urban edge.</li> </ul>	Urban Edge	<ul style="list-style-type: none"> <li>The MSDf urban edges do not adhere to cadastral boundaries (the consequences of this practice has been highlighted by WCG at the MSDf Intergovernmental Steering Committee meetings).</li> </ul>
9	DEPARTMENT OF HUMAN SETTLEMENTS, WCG  EMAIL SUBMISSION 25 June 2019	<ul style="list-style-type: none"> <li>Previous comments on the exclusion of the Northern Extension project from the proposed urban edge of Stellenbosch have been addressed in the new draft.</li> <li>De Novo has not been addressed in the new draft.</li> <li>The term farm worker (in relation to housing) should rather be farm residents.</li> <li>The MSDf should include a discussion on Restructuring Zones for social housing.</li> <li>The Franschhoek plan should indicate the urgent need to address the Langrug Informal Settlement through in-situ upgrading, as well as the need to decant to La Motte.</li> <li>Housing projects identified for Meerlust, Pniel, Lanquedoc and Kylemore should be mapped.</li> </ul>	Issues related to government assisted housing projects	<ul style="list-style-type: none"> <li>Previous comments received from the Department related to the Northern Extension has been included.</li> <li>The Municipality has elected not to include proposed farm resident villages within the urban edge (they are part and parcel of agricultural areas). De Nova is, however, acknowledged as a location for emerging farmer incubator projects, including a residential component.</li> <li>The revised MSDf has included the Municipal housing project pipeline.</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
10	FIRST PLAN ON BEHALF OF PORTION 42 (PORTION 19) OF THE FARM NOOTGEDACHT NO 65 STELLENBOSCH AT KOELENHOF  EMAIL SUBMISSION 27 June 2019	<ul style="list-style-type: none"> <li>The objector opposes the statement contained in Table 25 on page 87 of the MSDf that "over the longer term, Muldersvlei and Koelenhof along the R304 corridor could possibly accommodate more growth, and be established as inclusive of offering a range of opportunities. However, these settlements are not prioritized for development at this stage". This statement is in contrast to several applications already launched on land belonging to their client or approvals obtained (these projects require significant municipal infrastructure and is therefore considered a priority for municipal capital spending, bulk services provision and further development).</li> </ul>	Koelenhof	<ul style="list-style-type: none"> <li>The MSDf maintains that extensive development along the R304 should not be entertained at this stage as it is likely to be almost exclusively supported by private vehicular transport.</li> </ul>
11	NUPLAN AFRICA ON BEHALF OF ARRA VINEYARDS, FARM 742/7  EMAIL SUBMISSION 2 July 2019	<ul style="list-style-type: none"> <li>Farm 742/7 was included in the urban edge in 2007/8, only to be excluded in the years to follow.</li> <li>As per the Special Development Area Report for Klipmuis, there has been an agreement to include a portion of the farm under discussion for urban development.</li> <li>There had recently been discussions with Council for a housing development to be located on a portion of the farm.</li> <li>Arra Vineyards with low agricultural potential not included within the urban edge while other farms with high agricultural potential are included.</li> <li>Arra Vineyards are putting forward a proposal not only to safeguard the very important agricultural industry but at the same time contributing towards a more balanced urban growth model to ensure long time sustainability.</li> </ul>	Klipmuis Urban Edge	<ul style="list-style-type: none"> <li>As indicated in previous comments, Should further development proposals be submitted – supported by relevant studies and market support – and found appropriate by the Municipality through associated processes, a motivation for the further adjustment of the urban edge could be considered as part of the proposal.</li> </ul>
12	CNDV AFRICA SIMON NICKS ON THE INTENDED OUTCOME OF THE DE NOVO PROJECT  EMAIL SUBMISSION 2 July 2019	<ul style="list-style-type: none"> <li>The De Novo site is to be developed as an emerging farmer incubator with a residential component, and is to be designed and managed in a way that complements and supports surrounding farming activities for as many beneficiaries as can be practically accommodated.</li> <li>This should be indicated in the MSDf in the words: "With respect to De Novo, SM is of the view that over the short to medium term, farmer development projects should be supported, including subdivision to appropriately sized portions as required."</li> </ul>	De Novo	<ul style="list-style-type: none"> <li>The comment is accepted.</li> </ul>
13	TV3 ARCHITECTS AND TOWN PLANNERS ON BEHALF OF ERF 1 LONGLANDS  EMAIL SUBMISSION 3 July 2019	<ul style="list-style-type: none"> <li>In terms of the MSDf the subject property is located within the Vloffenburg urban edge but is earmarked for "urban agricultural" purposes.</li> <li>The MSDf's designation for Erf 1, Longlands as "urban agricultural" should be changed to "mixed use community and residential infill".</li> <li>The proposed urban development of Erf 1, Longlands is also supported by the WCG's Department of Agriculture (letter dated 12 June 2019).</li> </ul>	Vloffenburg	<ul style="list-style-type: none"> <li>The comment is accepted. Nevertheless, it is maintained that smaller settlements along the Baden Powell-Aadam Tas-R304 should not be prioritised for development at this stage as it is likely to be predominantly supported by private vehicular transport.</li> </ul>
14	TV3 ARCHITECTS AND TOWN PLANNERS ON BEHALF OF DE WALDORF RETIREMENT VILLAGE FARM 1310  E MAIL SUBMISSION 4 July 2019	<ul style="list-style-type: none"> <li>According to the MSDf the farm is designated for Urban Agriculture Areas Retained.</li> <li>The area has been approved for the De Waldorf Residential Development. The request is for the MSDf to change the designated piece of land to reflect existing development.</li> </ul>	De Waldorf retirement village	<ul style="list-style-type: none"> <li>The comment is accepted.</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
15	TV3 ARCHITECTS AND TOWN PLANNERS ON BEHALF OF PORTION 7 OF FARM 527 AND REMAINDER FARM 527 JAMESTOWN  EMAIL SUBMISSION 4 July 2019	<ul style="list-style-type: none"> <li>According to the MSDF a portion of the remainder of Farm 527 is designated for Urban Agriculture Areas Retained and another portion are being excluded from the urban edge. However, there is a call for proposals (September 2018) from Stellenbosch Municipality for the development of the Remainder Farm 527. These changes in the (draft) MSDF removes 23ha of the 50ha developable land basically reducing the number of units by half, at 20u/h this means there will be a reduction of 500 low-middle income housing opportunities.</li> <li>It is requested that the draft MSDF designation be changed to Mixed use Community and Residential Infill and Urban edge be changed to include the entire tender area.</li> </ul>	Urban edge and Amendment to existing and approved development land use	<ul style="list-style-type: none"> <li>The comment is accepted.</li> </ul>
16	T V3 ARCHITECTS AND TOWN PLANNERS ON BEHALF OF WELGEVONDEN BOULEVARD  EMAIL SUBMISSION 4 July 2019	<ul style="list-style-type: none"> <li>According to the MSDF Weltevreden Hills Estate is designated for Mixed Use Community and Residential Infill. However, there is an existing residential estate on the allocated area, the development is well underway and a few houses (6-7) have already been constructed. It is suggested that the (draft) MSDF's designation of this site be changed to reflect existing development rights.</li> <li>According to the MSDF Gevonden Estate is designated for Mixed Use Community and Residential Infill. However, there is an existing residential estate on the allocated property, the development is well underway and a few of the houses has already been constructed and the remainder is under construction it is suggested that the (draft) MSDF's designation of this site be changed to reflect existing development.</li> <li>According to the MSDF Oakhills Estate is designated for Mixed Use Community and Residential Infill. However, there is an existing approval for a residential estate on the allocated property and commencement of construction is imminent. It is suggested that the (draft) MSDF's designation of this site be changed to reflect existing development approval.</li> <li>According to the MSDF a small north-western portion of Welgevonden Estate is designated for Mixed Use Community and Residential Infill. A large portion of the allocated area is part of a stream and associated wetland, it is also part of the existing Welgevonden Estate's open space network. It is suggested that the (draft) MSDF's designation of this site be changed to reflect the above as part of an existing development.</li> </ul>	Development descriptions in vicinity of Welgevonden Boulevard	<ul style="list-style-type: none"> <li>The comment is accepted.</li> </ul>
17	AHG TOWN PLANNING OF PORTION 41 OF THE FARM BRONKHORST NO 748  EMAIL SUBMISSION 4 July 2019	<ul style="list-style-type: none"> <li>The proposed Anura development is not included in the urban edge of Klappmuis.</li> <li>Since the previous comments were made, the validity period of associated land use rights has been extended for a further 5 years to 2024.</li> <li>Preference is given to the Distell development that is currently in its planning phase. As such the Anura development that is also in its planning phase with approved land use rights, should similarly be included in the SDF.</li> </ul>	Klappmuis urban edge	<ul style="list-style-type: none"> <li>The Municipality is of the view that the Anura development can occur outside the urban edge (as is the case with some golf course/ resort developments).</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
18	TV3 ARCHITECTS AND TOWN PLANNERS ON BEHALF OF MOUNTAIN BREEZE  EMAIL SUBMISSION 4 July 2019	<ul style="list-style-type: none"> <li>It is argued that while the MSDF sets out to actively curtail urban sprawl it appears as if this rule is geographically selectively applied as there are some other areas proposed in the MSDF where urban edge expansion is included, for example Jamestown and Koyamandi North.</li> <li>The MSDF maintains that sufficient land exists within the urban edge for the type of development envisaged. The availability of developable land for middle-income housing opportunities within the current approved urban edge is extremely limited or extremely expensive.</li> <li>Taking this into consideration there is a request for the Mountain Breeze land to be included into the Urban Edge.</li> </ul>	Stellenbosch urban edge	<ul style="list-style-type: none"> <li>As indicated before, the development is not supported at this stage. The MSDF sets out to actively curtail sprawl of Stellenbosch town and protect agricultural land over the planning period. The MSDF maintains that sufficient land exists within the urban edge for the type of development envisaged.</li> </ul>
19	NM&ASSOCIATES ON BEHALF OF BOSCHENDAL ESTATE  EMAIL SUBMISSION 4 July 2019	<ul style="list-style-type: none"> <li>The owners of Boschendal Estate, Boschendal (Pty) Ltd, have embarked on a process to establish a vision and compile a Draft Conceptual Framework (CF) for their landholding. As agreed with the SM the intention is to develop this Draft CF into a Farm SDF in terms of the requirements set out in Chapter 20 of the SM Zoning Scheme. The purpose of the work is to guide and help the new BE owners plan for the future, inform the municipality as to how the new owners intend to give shape to their new vision, and direct land use management decisions. While the BE Draft CF is not ready for inclusion in the MSDF, it is requested that main elements of the approach followed be included in the MSDF.</li> </ul>	Boschendal Estate and Dwars River Valley	<ul style="list-style-type: none"> <li>Comments have been incorporated in the MSDF.</li> </ul>
20	WCG, LAND USE MANAGEMENT, DEPARTMENT OF AGRICULTURE  EMAIL SUBMISSION 4 July 2019	<ul style="list-style-type: none"> <li>The Department made detailed suggestions on aspects of the MSDF. Notably, the Department does not support the Northern extension.</li> </ul>	Urban edges	<ul style="list-style-type: none"> <li>Comments have been incorporated where possible.</li> </ul>
21	TV3 ARCHITECTS AND TOWN PLANNERS ON BEHALF OF BRAEMAR FARM DEVELOPMENT  HAND DELIVERED SUBMISSION 4 July 2019	<ul style="list-style-type: none"> <li>It was requested that amendment of the urban edge as reflected in the Draft 2019 MSDF in order to reflect the proposed development application and alignment that is currently being assessed by the SM, and which various consents/ no objections have been received. This is required in order for the SM to finalize the subdivision and rezoning application.</li> <li>The objector requests the inclusion of the whole Portion 2 of Farm 742 and Portion 2 of Farm within the Urban Edge, based on the draft Master Traffic Plan as prepared by ICE Group regarding the future road network for the area.</li> <li>The amendment of the allocation of the included portion of land in order to reflect Mixed Use/ Urban Infill.</li> <li>These comments are a matter of urgency as any further delay in commencement of the formal rezoning and subdivision process arising from the current SDF position could impact on the provisions of the sale agreement with the Department of Public Works.</li> </ul>	Klapmuts Urban edge	<ul style="list-style-type: none"> <li>The MSDF supports the development of Klapmuts as an integrated, balanced community, making the most of an advantageous metropolitan location.</li> <li>However, this development needs to be integrated, and not only focus on housing for particular groups, whether the affordable sector or those exploiting a perceived favourable location for car travel to and from work.</li> <li>Most of the current development proposals are almost solely focused on residential development, serving different market segments.</li> <li>The Distell opportunity – albeit located north of the NI in the DM – is entirely focused on activities aimed at job creation, critically need in Klapmuts. It is also different in that the developer will fund all associated infrastructure.</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
22	<b>STELLENBOSCH RATEPAYERS' ASSOCIATION</b>  <b>EMAIL SUBMISSION DATED: 4 July 2019</b>	<ul style="list-style-type: none"> <li>The proposed northern extension of Stellenbosch, now included in the June urban edge, does not comply with the principles of the MSDF. Not only does this extension cover some of the highest potential agricultural land in Stellenbosch, but it also extends beyond the Devon Valley watershed on the ridge.</li> <li>The Beltana/ Botmaskop extension also does not comply with procedures and principles and was not thoroughly discussed in the MSDF town hall meetings.</li> <li>The Vredenheim development proposal should also not be included in the urban edge. It is not part of the old Voittenburg proposed development and it cannot be seen as a Hamlet development.</li> <li>The SRA strongly supports the policy/ principle of the MSDF that we cannot continue building roads for private cars until such time as we find strategic solutions for transport (NMT and public transport).</li> <li>The SRA agrees that student accommodation must be supplied close to educational and lecture facilities, however this too does negatively impact local economy and job creation as students are absent for four months each year.</li> <li>The SRA comments the Directorate of Spatial Planning and Heritage for taking the bold step of halting haphazard development in the Denesig area until such time as an urban design framework is available. In the opinion of the SRA a specific principle of the MSDF should require all future (and present) development to provide a spectrum of housing where the middle-income group and first-time buyers can be accommodated (this will address part of the traffic problem).</li> <li>The SRA would be grateful if the greater part of the Van der Stiel complex could be reflected as being retained for open space / recreation purposes.</li> <li>Although the upper portion of Brandwacht Farm and a 20ha portion of Farm 369 has been removed from Fig. 28 of the document (par. 9.2 of the 8 May 2019 representations), the same cannot be said of Fig 27. Fig. 27 accordingly needs to be brought in line with Fig. 28. While the SRA notes that in the June 2019 MSDF, the Beltana infill area has not been reduced in size as requested, it may nevertheless be expedient to do so and amend Fig. 27 and Fig. 28 accordingly.</li> <li>As mentioned above, a new issue of concern to the SRA is the major westward expansion of the urban edge at Kayamandi as shown in Fig. 28 of the June 2019 MSDF. Although the SRA assumes that this has to do with the land invasion of the Farm Watergang, this is unfortunate.</li> <li>There is a mismatch between the new Fig. 27 and Fig. 28 which needs to be rectified. If it is at all possible to relocate that portion of the informal Watergang settlement, that has split over the hill into the Devon Valley watershed, this needs to receive priority attention.</li> <li>Although the SRA did not comment on any proposals concerning Jamestown, and that there is public resistance to the development of properties adjoining the Blaauwklippen Stream. The question accordingly arises as to whether this part of Jamestown should not receive similar protection to that provided for Raithby.</li> <li>Concerning Lynedoch, the SRA recommended that the urban edge should not extend eastward across Baden Powell Drive. This recommendation was based on the Heritage Survey conducted by Prof Fabio Todeschini and on pedestrian/ vehicle safety issues. Unfortunately, the June draft of the MSDF has not been amended accordingly and the SRA would be grateful if this issue could be reconsidered.</li> </ul>	General Comments	<ul style="list-style-type: none"> <li>The proposed Northern Extension is in line with proposals contained in the Municipal housing pipeline.</li> <li>The Vredenheim proposal was included for illustrative purposes. The timing of smaller settlement development has been commented on fully.</li> <li>The need for small infill development – and associated process requirements – has been commented on fully before.</li> <li>Limiting the Lynedoch urban edge is agreed to.</li> <li>As indicated before, should Van der Stiel be developed, access to sporting/ outdoor opportunity should be guaranteed.</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
23	PLANNING PARTNERS ON BEHALF OF GRAPEVINE URBAN DEVELOPMENT  EMAIL SUBMISSION 4 July 2019	<ul style="list-style-type: none"> <li>It was noted that no substantial amendments have been made in the MSDF with specific reference to the Faure area, around the existing Fingrove Railway Station, and the development proposal for a transit-oriented development (TOD).</li> <li>The municipal response on their comments indicated that a rationalised Fingrove node is not necessarily in conflict with the key principles of the Stellenbosch MSDF and that, when sufficiently developed, it would be appropriate to discuss the development proposal with the adjoining municipalities.</li> <li>The purpose of their letter is to place on record that a future development proposal that appropriately addresses the issues should not be regarded as inconsistent with the MSDF, and should therefore not require a deviation from the MSDF.</li> </ul>	Fingrove node	<ul style="list-style-type: none"> <li>As indicated before, a rationalised Fingrove node does not necessarily conflict with the key principles of the Stellenbosch MSDF. It would be appropriate to discuss the proposal – when sufficiently developed – with the adjoining municipalities (recognising the principles contained in the MSDFs of both municipalities).</li> </ul>
24	CK RUMBOLL AND PARTNERS  EMAIL SUBMISSION 5 July 2019	<ul style="list-style-type: none"> <li>Le Motte is a rural town and the rural character should be taken into account with any future development.</li> <li>An agri-village should be supported in La-Motte.</li> <li>A Mixed housing typology is needed in La Motte which will include farmworker housing, GAP housing, site and serviced even, low-cost housing.</li> <li>The urban edge of La Motte needs to be amended enable a range of housing types to be developed.</li> </ul>	La Motte	<ul style="list-style-type: none"> <li>Comments have been incorporated in the MSDF.</li> </ul>
25	TV3 ARCHITECTS AND PLANNERS ON BEHALF OF FARM FLEURBAAI NO. 1040 AND LIBERTAS NO. 1480  EMAIL SUBMISSION 5 July 2019	<ul style="list-style-type: none"> <li>The objector maintains that the availability of developable land for middle-and-middle upper income housing opportunities within the current approved urban edge is very limited.</li> <li>It is proposed to use land indicated for education facilities, the TechnoPark extension, and residential opportunities.</li> <li>Taking the above into consideration, they motivate that the MSDF's urban edge be amended to include Farm 1040 and 1480, and to earmark it for urban development.</li> </ul>	Urban edges	<ul style="list-style-type: none"> <li>As indicated before, the development is not supported at this stage. The MSDF sets out to actively curtail sprawl of Stellenbosch town and protect agricultural land over the planning period. The MSDF maintains that sufficient land exists within the urban edge for the type of development envisaged.</li> </ul>
26	DE ZALZE WINELANDS GOLF ESTATE  EMAIL SUBMISSION 5 July 2019	<ul style="list-style-type: none"> <li>The spatial proposals to maintain and improve nature areas surrounding Stellenbosch town and working to increasingly connect and integrate nature areas to form an integrated framework across the town is supported by the De Zalze HOA and the De Zalze Special Management Area Trust. The Estate is desirous of further working with the Municipality in order to integrate the management actions contained in the Stellenbosch Environmental Management Framework.</li> </ul>	Protected and integrated nature areas	<ul style="list-style-type: none"> <li>The comments are welcomed and noted.</li> </ul>
27	PIETER SCHAAFSMA  EMAIL SUBMISSION 4 July 2019	<ul style="list-style-type: none"> <li>It is maintained that the two most pressing spatial issues requiring urgent attention by the Municipality are the invasion of land at Watergang and the mobility problems arising from the deterioration of the TechnoPark into an Office Park. Concerning the latter issue, it may be expedient to seriously consider developing the Stellenbosch Golf Course for housing purposes because of its strategic location adjoining the TechnoPark. Although there will be objections to this proposal, the golf course could be relocated and there are likely to be substantial cost benefit savings arising from the development of this strategic site for housing and/or mixed uses.</li> </ul>	Watergang and TechnoPark	<ul style="list-style-type: none"> <li>The comments are noted.</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
28	TV3 ARCHITECTS AND PLANNERS ON BEHALF OF PORTION 4 FARM FLEURBAAI NO. 1040  EMAIL SUBMISSION 5 July 2019	<ul style="list-style-type: none"> <li>In addition to the comments made in relation to Farm 1040 and 1480, the points below were highlighted in terms of Portion 4 of Farm Fleurbaai 1040.</li> <li>The current concept development proposal consists of residential and educational land uses, and forms part of the greater Fleurbaai / Libertas urban development project. The schools in Stellenbosch are at maximum capacity and have expanded (as far as possible) to accommodate this need, but without adequately addressing this need. The only solution to address this need for educational facilities is to provide additional schools. The subject property offers an opportunity for the establishing of such educational facilities in Stellenbosch that will benefit the broader community of Stellenbosch. It can only be realized if the subject property is located within the urban edge.</li> <li>The development of this property will complement the Adam Tas Corridor initiative by providing alternative housing and educational opportunities in close proximity to central Stellenbosch. The Adam Tas corridor initiative is supported but loaded with complexities which will not be easily solved in the short to medium term.</li> <li>Taking the above into consideration, they motivate that the MSDF's urban edge be amended to include Farm 1040, and to earmark it for urban development.</li> </ul>	Urban Edge	<ul style="list-style-type: none"> <li>As indicated before, the development is not supported at this stage. The MSDF sets out to actively curtail sprawl of Stellenbosch town and protect agricultural land over the planning period. The MSDF maintains that sufficient land exists within the urban edge for the type of development envisaged.</li> </ul>
29	TV3 ARCHITECTS AND PLANNERS ON BEHALF OF PORTION 1 FARM FLEURBAAI NO. 1040  EMAIL SUBMISSION 5 July 2019	<ul style="list-style-type: none"> <li>In addition to the comments related to adjoining properties, the objector maintains that the subject property is ±9,5ha in extent and is not a viable agricultural land unit.</li> <li>The MSDF's aim is to promote strategic development and this property is just that, being located directly north-west of Techno Park, in Stellenbosch. The subject property is located strategically adjacent to the proposed Techno Park Link Road (to the west), making it a desirable strategic location for future urban development.</li> <li>The property is located at the planned second entrance to Techno Park (from Adam Tas Road). It bookends this entrance to Techno Park with Capitec's new head office building and it would therefore make sense to harness this opportunity and to provide land (on the subject property) for the future expansion of Techno Park as the need arises. The development proposal – consisting of residential and commercial / office land uses – forms part of the Fleurbaai / Libertas urban development project, and as such will complement the Adam Tas Corridor initiative by providing alternative housing and commercial opportunities in close proximity to central Stellenbosch.</li> <li>Taking the above into consideration they would like to request that the MSDF's urban edge be amended to include Portion 1 of Farm 1040 and to earmark it for urban development.</li> <li>The comment had been in relation to the comments received on their previous comments sent through on the Draft SDF.</li> </ul>	Urban Edge	<ul style="list-style-type: none"> <li>As indicated before, the development is not supported at this stage. The MSDF sets out to actively curtail sprawl of Stellenbosch town and protect agricultural land over the planning period. The MSDF maintains that sufficient land exists within the urban edge for the type of development envisaged.</li> </ul>
30	WERKMAN'S ATTORNEYS ON BEHALF OF BLAAUWKIPPEN AGRICULTURAL ESTATES STELLENBOSCH RE FARM NO. 527/3, FARM NO. 368/17 & FARM 1457  EMAIL SUBMISSION 5 July 2019	<ul style="list-style-type: none"> <li>The Municipality's genetic and superficial response cannot be regarded to be an adequate response to their previous submissions and their client is not placed in a position to understand the reasons for the Municipality's continued exclusion of the properties from the urban edge. It is believed that the continued exclusion of the properties from the urban edge is arbitrary and irrational and the Municipality's failure to engage with their client's submissions and provide proper reasons for the exclusion of the properties amounts to a violation of their client's rights to administrative action which is lawful, reasonable and procedurally fair as contemplated in the Constitution and entrenched in the Promotion of Administrative Justice Act, 2000 ("PAJA").</li> <li>The irrationality and arbitrariness of the Municipality's decision to exclude the properties is all the more glaring when one considers that these properties are all exempt from the Subdivision of Agricultural Land Act, Act 70 of 1970 ("SALA"), and (in respect of Farms 1457 and 368/17) border the proposed Eastern Link Road which forms part of the master road network planning for Stellenbosch, in conjunction with the proposed Techno Avenue Link Road.</li> <li>In the light of the fact that the Municipality has failed to engage with their previous submissions, we maintain that the motivations contained in those submissions remain pertinent and remain unanswered by the Municipality.</li> <li>They believe that the municipality had failed to address the issues outlined in the below attached document.</li> </ul>	Urban Edge	<ul style="list-style-type: none"> <li>The MSDF is based on a comprehensive argument for managing the spatial development of the Municipality over the planning period. This is aligned with national, provincial, and local statutory and policy prescriptions. Working to contain urban sprawl and ensure a compact settlement form – to ensure efficiency and sustainability – are key objectives of the MSDF. With the above in mind, the MSDF maintains that the urban edge of Stellenbosch town should be maintained as far as possible for the MSDF period.</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
31	<b>E'BOSCH</b> <b>EMAIL SUBMISSION</b> 5 July 2019	<ul style="list-style-type: none"> <li>E'bosch reiterates a previous observation that it is imperative that the promotion of sustainable development should be the core objective of all planning processes, especially in the preparation of a MSDf, and that the implementation of the 17 Sustainable Development Goals is critical to achieve this. They are of the opinion that these aspects are not sufficiently addressed in the revised SDF.</li> <li>Other inputs on the role of conservancies as building blocks for sustainable development and the potential impact of changes in agricultural activities on the character of the Winelands are not addressed in the SDF.</li> </ul>	International development goals	<ul style="list-style-type: none"> <li>It is accepted that various international agreements and treaties – in which South Africa is a participant – exist. However, it is not deemed necessary to list all of these. Arguably, the core national, provincial, and local planning and environmental management statute and policy – which underlies the MSDf and SEMf – incorporates and is aligned with these agreements and treaties. In its approach, the MSDf shares the concerns of E'bosch. The methodology followed in preparing the MSDf follows guidelines prepared in support of SPLUMA and the principles of sustainable development and long-term sustainability considered in a global context.</li> </ul>
32	<b>STELLENBOSCH INTEREST GROUP</b> <b>EMAIL SUBMISSION</b> 5 July 2019	<ul style="list-style-type: none"> <li>The StG again requests that all culturally significant landscapes be indicated on maps in detail (based on approved surveys).</li> </ul>	Mapping of culturally significant landscapes	<ul style="list-style-type: none"> <li>As indicated before, decision-making in relation to the MSDf – and specifically land use management decision-making – is informed by detailed maps and categories based on surveys of the cultural and natural environment. These are too detailed to include in the MSDf but forms part of the MSDf "package". The same would apply to information underlying the SEMf.</li> </ul>
33	<b>LINDA KOETZIER</b> <b>EMAIL SUBMISSION</b> 5 July 2019	<ul style="list-style-type: none"> <li>Objection to proposed redevelopment of Alexander Street and Du Toit Street area for higher density residential and/ or commercial use. It is maintained that there is sufficient housing for students/ younger people and that redevelopment will detract from the historic character of the area and exacerbate traffic congestion.</li> </ul>	Densification, student housing	<ul style="list-style-type: none"> <li>The area has been earmarked for sensitive densification. This does not imply a loss of historical character or exacerbated traffic conditions. In considering proposals, the Municipality will address all relevant issues, concerns, and development requirements.</li> </ul>
34	<b>DEPARTMENT OF RURAL DEVELOPMENT &amp; LAND REFORM</b> <b>EMAIL SUBMISSION</b> 8 July 2019	<ul style="list-style-type: none"> <li>The Department made various comments related to improving the eligibility of plans and drawings in the MSDf and recognition of the Cape Winelands District Rural Development Plan.</li> </ul>	General comments	<ul style="list-style-type: none"> <li>Comments have been incorporated where possible.</li> </ul>
35	<b>ELLIOT MBIKWANA</b> <b>EMAIL SUBMISSION</b> 1 July 2019	<p>The objector maintains that Klipmuts should not have an urban edge. The following initiatives should be supported:</p> <ul style="list-style-type: none"> <li>The Klipmuts Hills development.</li> <li>The Attra development.</li> <li>The Anura development as already approved by the SM.</li> <li>The extension of the Rosenmeer development towards the N1 and Groenfontein Road in order to support growing the Klipmuts Town Centre.</li> <li>The Breemar farm school extensions.</li> <li>Integrating the Klipmuts community.</li> </ul>	Klipmuts	<ul style="list-style-type: none"> <li>The MSDf supports the development of Klipmuts as an integrated, balanced community, making the most of an advantageous metropolitan location.</li> <li>However, this development needs to be integrated, and not only focus on housing for particular groups, whether the affordable sector or those exploiting a perceived favourable location for car travel to and from work.</li> <li>Most of the current development proposals are almost solely focused on residential development, serving different market segments.</li> <li>The Distell opportunity – albeit located north of the N1 in the DM – is entirely focused on activities aimed at job creation, critically need in Klipmuts. It is also different in that the developer will fund all associated infrastructure.</li> </ul>



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36	WCG, DEADP  EMAIL SUBMISSION 9 JULY 2019	<ul style="list-style-type: none"> <li>The department questions use of the terms "valuable land areas" and a statement that such land "cannot be built upon extensively" in reference to the seven concepts/ key tenets of the MSDF.</li> <li>Clarity is needed on criteria used to classify settlements.</li> <li>The different views of municipalities in relation to Klipmuts should be resolved. The area also requires a local structure (sic) plan.</li> <li>Where infill is proposed, it should be indicated whether infrastructure capacity exists to support such infill.</li> <li>The MSDF should provide an indication of where future informal settlements are to be located.</li> <li>The DEADP does not support establishing agri-villages outside existing nodes.</li> <li>The Priority Development Areas in the CEF is too generic.</li> </ul>	General Comments	<ul style="list-style-type: none"> <li>In the context used it is believed clear that "valuable land areas" refer to assets of nature, culture, and agriculture as identified in various surveys. Cannot be built upon extensively makes a link to, for example, the rural guidelines of WCG, which sets out conditions for building in these areas.</li> <li>The most important criteria for settlement categorisation relates to growth potential – as explained in the MSDF (and also based on Provincial growth potential studies) – and the role of each to accommodate different types of change. Apart from the three larger settlements, all others are categorised as "rural". Some – e.g. Jonkershoek and Spier – are not true settlements, and therefore referred to as clusters or groupings of specific activities.</li> <li>It is clear from agreed proposals/ applications that development will occur both north and south of the N1 in Klipmuts. It has been indicated that Klipmuts is a priority for further, more detailed local planning.</li> <li>In many cases in planning, spatial policy making and infrastructure planning do not necessarily occur in parallel in all respects. For example, in the case of Adam Tas Corridor, the spatial concept has been completed, setting the context for infrastructure investigations currently in progress to support the development.</li> <li>SM – in terms of its human settlement planning and housing pipeline – intends to accommodate residents in formal housing areas as opposed to future informal settlements.</li> <li>The MSDF and CEF clearly identifies Priority Development Areas (the Baden Powell-Adam Tas- R304 corridor – and specifically the Adam Tas Corridor in Stellenbosch, Klipmuts, and upgrading of existing informal settlements).</li> <li>It would appear that the issue of farm worker housing – and the form it takes – require clearer policy direction and implementation guidelines across municipalities.</li> <li>The MSDF supports the development of Klipmuts as an integrated, balanced community, making the most of an advantageous metropolitan location.</li> <li>However, this development needs to be integrated, and not only focus on housing for particular groups, whether the affordable sector or those exploiting a perceived favourable location for car travel to and from work.</li> <li>Most of the current development proposals are almost solely focused on residential development, serving different market segments.</li> <li>The Distell opportunity – albeit located north of the N1 in the DM – is entirely focused on activities aimed at job creation, critically need in Klipmuts. It is also different in that the developer will fund all associated infrastructure.</li> </ul>
37	DONAVIN DAVIDS  EMAIL SUBMISSION 1 JULY 2019	<ul style="list-style-type: none"> <li>The objector maintains that the proposed development of Arra and Anura should be included within the urban edge of Klipmuts. Arra specifically need to accommodate a buffer between farming and informal settlement areas.</li> </ul>	Klipmuts	



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38	<p><b>VREDENHEIM PARK (PTY) LTD</b></p> <p><b>EMAIL SUBMISSION</b></p> <p><b>4 July 2019</b></p>	<ul style="list-style-type: none"> <li>The submission re-motivates for inclusion of 20ha north of Baden Powell Drive into the Vlotenburg node.</li> <li>The current proposal is focused on providing employment opportunities aligned to the existing residential developments occurring in the node on the land to the west of the Vlotenburg Road, where inter alia more than 400 low income subsidy units are planned and being developed according to the approved housing pipeline.</li> <li>The node is already fully serviced by public transport, consisting of trains and buses, and spare capacity exists.</li> <li>It is certainly better provided than numerous other priority projects listed in the SDF (specifically Klipmuts North).</li> <li>The economic need for an agri-industrial park is reiterated. There is a need for economic development and transformation of land uses and the creation of new employment opportunities in Stellenbosch. This need should also be considered along with the new housing initiatives of the Municipality in the Vlotenburg node where the creation of new employment opportunities will become a priority.</li> <li>The Vredenheim land should not be seen as separate from the Vlotenburg node, which already houses more than 600 households and is envisaged to grow to more than 1 000 households in the foreseeable future.</li> <li>The Vredenheim proposal for an agri-industrial park development complements the existing residential uses, the tourism attractions and facilities like the hotel school and the existing agri-industrial uses such as the two existing wine cellars and the brandy distillery. It is already a mixed-use node, albeit lacking in employment opportunities in proximity of the existing public transport facilities.</li> <li>Klipmuts alone cannot function as the only or priority industrial node for the Stellenbosch Municipality. The Vlotenburg node is better provided with public transport than is Klipmuts, and it is significantly better located from an agricultural vantage point for the Stellenbosch area residents and farmers.</li> <li>A transport interchange at this point would also limit the influx of cars into the Stellenbosch town area, i.e. it could contribute significantly to the reduction of congestion along the Adam Tas Corridor routes from the south.</li> <li>The proposals for the establishment of an agri-industrial park mixed with tourism, residential uses, education and training (some of which already exists) in the Vlotenburg Node should be considered favourably, given the socio-economic and public transport benefits thereof and the fact that the majority of the employees would not require private transport to access the employment opportunities created in such development. All that is required to facilitate such development is a minor shift in the boundaries of the designated urban area and an acknowledgement of the existing public transport facilities and capacities available to the node.</li> </ul>	Vlotenburg	<ul style="list-style-type: none"> <li>The submission is noted.</li> <li>What is not agreed with is that the urban edge for the area should be adjusted on the basis of a conceptual proposal (formulated recently after withdrawal of the previous proposal).</li> <li>Should Vredenheim Park have a new proposal, it would be appropriate to motivate the new proposal in full to the SM – as part of a normal land use management and environmental authorisation process – as opposed to arguing for the adjustment of the urban edge in advance of such a motivated proposal.</li> <li>Although the idea is one of an agri-industrial park, what exactly it will constitute, how it is differentiated from the previous proposal, how it will contribute to SM broadly, and so on, is not clear.</li> <li>Arguably, adjusting the urban edge is not the first step in the development process but rather an outcome of agreed objectives and proposals between a private sector initiator and the municipality.</li> </ul>



No.	SUBMISSION	KEY COMMENTS / ISSUES RAISED	THEME	MUNICIPAL RESPONSE
39	<b>SJ ENGELBRECHT</b>  <b>EMAIL SUBMISSION</b> 1 July 2019	<ul style="list-style-type: none"> <li>It is maintained that proposals for Klappmuts do not recognize the PSDF agenda and partnership with the private sector.</li> <li>Specifically, the objector maintains that proposals for Arro, Anura, and Rosenmeer be included within the urban edge of Klappmuts.</li> <li>The dam adjacent to Mandela City should be addressed.</li> <li>The 200m contour line should be used as a planning tool for development along the Stellenbosch hills.</li> </ul>	Klappmuts	<ul style="list-style-type: none"> <li>The MSDF supports the development of Klappmuts as an integrated, balanced community, making the most of an advantageous metropolitan location.</li> <li>However, this development needs to be integrated, and not only focus on housing for particular groups, whether the affordable sector or those exploiting a perceived favourable location for car travel to and from work.</li> <li>Most of the current development proposals are almost solely focused on residential development, serving different market segments.</li> <li>The Distell opportunity – albeit located north of the N1 in the DM – is entirely focused on activities aimed at job creation, critically need in Klappmuts. It is also different in that the developer will fund all associated infrastructure.</li> </ul>
40	<b>VAN DER STEL SPORTS CLUB</b>  <b>EMAIL SUBMISSION</b> 5 July 2019	<ul style="list-style-type: none"> <li>The management of Van der Stel Sports Club emphasizes the history, work done, and commitment to secure and improve quality sports facilities at Van der Stel to the broader community.</li> </ul>	Van der Stel Sports Club	<ul style="list-style-type: none"> <li>The history and importance of services provided by Van der Stel Sports Club is recognised. As indicated elsewhere, should the SM decide to redevelop the Van der Stel site, in that way maximising its potential to also link with the Adam Tas Corridor west of the rail line, access to sporting opportunity to the broader community should be recognised and respected.</li> </ul>



## C. Spatial Planning Categories, Associated SEMF Policy and WCG Guidelines

Table 53. SPCs for Stellenbosch Municipality and associated land use policy and guidelines

SPC	SUB-CATEGORY	CATEGORY DESCRIPTION IN SEMF	KEY GUIDELINES FOR SPCs: Western Cape Land Use Planning: Rural Guidelines	KEY POLICY FOR SPCs : SEMF
CORE B	A.a. Statutory Protected Areas	<p>Areas designated in terms of legislation for biodiversity conservation purposes and defined categories of outdoor recreation and non-consumptive resource use. Conservation purposes are purposes normally or reasonably associated with the use of land for the protection of the natural and/ or built environment, including the protection of the physical, ecological, cultural and historical characteristics of land against undesirable change.</p> <p>In terms of the SEMF A.a areas include Wilderness Areas, Special Nature Reserves, National Parks, Nature Reserves, Protected Environments (all declared in terms of NEMPA 57 of 2003), Forest Wilderness Areas / Forest Nature Reserves (in terms of Section 8(1) of National Forests Act 84 of 1998), World Heritage Sites (declared in terms of the World Heritage Convention Act 49 of 1979), and Mountain Catchment Areas (declared in terms of the Mountain Catchment Areas Act 63 of 1970).</p>	<ul style="list-style-type: none"> <li>Essentially Core areas are "no-go" areas from a development perspective, and should, as far as possible, remain undisturbed by human impact.</li> <li>Subject to stringent controls, biodiversity compatible land uses that could be accommodated include non-consumptive low impact eco-tourism activities and harvesting of natural resources (e.g. wild flowers for medicinal, culinary or commercial use), subject to a EMP demonstrating the sustainability of harvesting.</li> <li>No large-scale eco-tourism developments should be permitted.</li> <li>Land consolidation should be encouraged and subdivision prohibited.</li> <li>Wherever possible, structures associated with activities in Core areas should preferably be located in neighbouring Buffer areas.</li> <li>Structures in Core areas should be placed through fine-scale environmental sensitivity mapping, preferably be located on currently disturbed footprints, be temporary in nature, and adhere to environmentally sensitive and sustainable construction principles.</li> <li>Any form of mining or prospecting, extensive or intensive grazing that results in species diversity loss, the conversion of natural habitat for intensive agriculture or plantation forestry, expansion of existing settlements or residential, commercial or industrial infrastructure, and linear infrastructure of any kind that will cause significant loss of habitat and/ or disruption to the connectivity of ecological corridors, should not be permitted.</li> </ul>	<ul style="list-style-type: none"> <li>SPC A.a areas are irreplaceable and should be protected from change/ restored to their former level of ecological functioning.</li> <li>Only non-consumptive activities are permitted (for example, passive outdoor recreation and tourism, traditional ceremonies, research and environmental education).</li> <li>Land use and activities which interferes with the natural conditions in mountain catchment areas should be resisted.</li> <li>Municipal management should focus on the extension, integration and protection of a system of protected areas that transect the Municipality and includes low-to-high elevation, terrestrial, freshwater, wetlands, rivers, and other ecosystem types, as well as the full range of climate, soil, and geological conditions.</li> </ul>

8. While the SEMF only identifies Core areas, the "Western Cape Land Use Planning: Rural Guidelines" distinguishes between Core 1 and Core 2 SPCs. Essentially, Core 2 areas are in a degraded condition and should be rehabilitated. Acceptable land uses in Core 2 areas are those that are least harmful to biodiversity and include compatible and low impact conservation land uses as per Core 1 areas, whilst allowing for a limited increase in scale of development in less sensitive areas (provided ecological processes are not disrupted), to be informed by environmental sensitivity mapping, transformation thresholds and an assessment of cumulative impacts.



Table 54. SPCs for Stellenbosch Municipality and associated land use policy and guidelines (cont.)

SPC	SUB-CATEGORY	CATEGORY DESCRIPTION IN SEMF	KEY GUIDELINES FOR SPCs: Western Cape Land Use Planning: Rural Guidelines	KEY POLICY FOR SPCs : SEMF
BUFFER	B.a.	Non-statutory conservation areas	<ul style="list-style-type: none"> <li>Compatible uses include conservation activities as per Core 1 and 2 areas including sustainable consumptive or non-consumptive uses, forestry and timber plantations, extensive agriculture comprising game and livestock farming (subject to lower impact and precautionary practices), and limited/ small scale "value-adding" through intensified tourism (e.g. resort or recreational facilities) or consumptive uses (e.g. hunting).<sup>2</sup></li> <li>Development should target existing farm precincts and disturbed areas, with the employment of existing structures and footprints to accommodate development.</li> <li>Extensive developments (e.g. caravan and camping sites) should be restricted to sites of limited visual exposure and sites not prominent in the landscape.</li> <li>Development should reinforce farm precincts and reflect similar vernacular in terms of scale, form and design.</li> <li>In the absence of existing farmsteads, development should reflect compact and unobtrusive nodes, conforming to local vernacular in terms of scale, form and design.</li> <li>Development should maintain the dominance of the natural and agricultural landscapes and features, maintain and enhance natural continuities of green spaces, riverine corridors and movement, avoiding fragmentation, and protect conservation-worthy places and heritage areas.</li> </ul>	<ul style="list-style-type: none"> <li>Only activities that have an acceptable ecological footprint are permitted in SPC B.</li> <li>Where applications are made for development in SPC B, the onus is on the applicant to prove the desirability and sustainability of the proposed development and to suggest an appropriate quid pro quo.</li> <li>A quid pro quo could be in the form of setting aside and rezoning an appropriate portion of conservation-worthy land for permanent conservation purposes (such portion could be considered for re-designation to SPC A).</li> <li>Tourism-related development outside the urban edge must be nodal, and restricted to less sensitive areas.</li> <li>No development is permitted on river banks that are susceptible to flooding and below the 1:100 year floodline.</li> </ul>
	B.b.	Ecological corridors		<ul style="list-style-type: none"> <li>Active municipal support for Stewardship Programmes, Land-care Programmes, and the establishment of Conservancies and Special Management Areas.</li> </ul>
	B.c.	Urban Green Areas		

9. While the SEMF only identifies Buffer areas, the "Western Cape Land Use Planning: Rural Guidelines" distinguishes between Buffer 1 and Buffer 2 SPCs. Buffer 2 areas refers to other natural areas, located in a context where extensive and/ or intensive agriculture is the dominant land use. Activities and uses directly relating to the primary agricultural enterprise are permitted, including farm buildings and activities associated with the primary agricultural activity, including a homestead, agricultural buildings, and agri-worker housing. One additional non-eligible dwelling unit per 10 ha to a maximum of 5 per agricultural unit is permitted, and "value adding" uses, including a restaurant and venue facility, farmstead and farm store, home occupation, local product processing (e.g. cheese-making), and tourist and recreational facilities (e.g. hiking trail, 4x4 routes). No fragmentation of farm cadastral units is permitted, with spot zoning and consent uses employed to accommodate non-agricultural uses. Buffer 2 areas within the "fringe" of settlements can accommodate uses not suitable within the urban edge, including those with space extensive requirements (e.g. regional sports and recreation facilities, tourist facilities) and nuisance and buffer requirements (e.g. waste water treatment plants, cemeteries, solid waste disposal sites, airports, feedlots, quarries and mines, truck stops) while taking into consideration environmental sensitivities. As with Buffer 1 areas, development should, as far as possible, be located within or peripheral to the farmstead precinct, not result in excessive expansion and encroachment of building development and land use into the farm area, respect landscape features, existing access arrangements, and not be located in visually exposed areas.



Table 55. SPCs for Stellenbosch Municipality and associated land use policy and guidelines (cont.)

SPC	SUB-CATEGORY	CATEGORY DESCRIPTION IN SEMF	KEY GUIDELINES FOR SPCs: Western Cape Land Use Planning: Rural Guidelines	KEY POLICY FOR SPCs : SEMF
AGRICULTURAL	C.a. Extensive Agricultural Areas	Agricultural areas covered with natural vegetation, used for extensive agricultural enterprises (e.g. indigenous plant harvesting, extensive stock farming, game-farming, eco-tourism). It includes bone-tide game farms and extensive stock farms.	<ul style="list-style-type: none"> <li>Activities and uses directly related to the primary agricultural enterprise are permitted, including farm buildings and associated structures (e.g. one homestead, barns, agri-worker housing, etc.), as well as additional dwelling units to support rural tourism opportunities and to diversify farm income, comprising 1 additional non-alienable dwelling unit per 10ha, up to a maximum of 5 per farm.</li> <li>Ancillary rural activities of appropriate scale that do not detract from farming production, that diversify farm income, and add value to locally produced products (e.g. restaurant and function venue facility, farmstall and farm store, home occupation, local product processing, and rural recreational facilities).</li> <li>Large scale resorts, and tourist and recreation facilities, should not be accommodated within Agriculture SPCs as they detract from the functionality and integrity of productive landscapes.</li> <li>The location of agricultural activities will be dictated by local on-farm agro-climatic conditions (e.g. soils, slope, etc.), but wetlands, floodplains and important vegetation remnants should be kept in a natural state.</li> <li>Ancillary activities should be located within or peripheral to the farmstead precinct (preferably in re-used or replaced farm buildings and disturbed areas), not on good or moderate soils, and linked to existing farm road access and the services network.</li> <li>Facilities for ancillary on-farm activities should be in scale with and reinforce the farmstead precinct, enhance the historic built fabric and respect conservation-worthy places.</li> <li>Fragmentation of farm cadastral unit should be prevented, and consent uses and spot zoning employed for managing ancillary on-farm activities.</li> </ul>	<ul style="list-style-type: none"> <li>High potential agricultural land must be excluded from non-agricultural development and must be appropriately used in accordance with sustainable agriculture principles.</li> <li>Subdivision of agricultural land or changes in land-use must not lead to the creation of uneconomical or sub-economical agricultural units.</li> <li>Support the expansion and diversification of sustainable agriculture production and food security.</li> <li>Any non-agricultural development on a SPC C area is subject to an appropriate environmental off-set or quid pro quo. Such off-set could be in the form of designated SPC B land being formally designated as SPC A.</li> <li>The rezoning of low-potential agricultural land as a mechanism to promote sustainable economic development could be considered. The aim is to unlock the latent capital vested in non-agricultural uses. The outcomes of such development could include providing landowners with opportunities to establish on farm tourism-related facilities and amenities and other enterprises supportive of IDP objectives, cross-subsiding lower-income housing and amenities in SPC D,d and D,f areas, and facilitating the establishment and management of SPC A and B areas (i.e. core conservation areas, buffer areas, ecological corridors and rehabilitation areas).</li> <li>Expand and optimise the use of commonages.</li> <li>Support opportunities for urban agriculture (in an around towns/ settlements).</li> </ul>
	C.b. Intensive Agricultural Areas	Agricultural areas used for intensive agricultural practices (e.g. crop cultivation, vineyards, intensive stock farming on pastures). It includes cultivated areas and plantations and woodlots.		



Table 56. SPCs for Stellenbosch Municipality and associated land use policy and guidelines (cont.)

SPC	SUB-CATEGORY	CATEGORY DESCRIPTION IN SEMF	KEY GUIDELINES FOR SPCs: Western Cape Land Use Planning: Rural Guidelines	KEY POLICY FOR SPCs : SEMF
D.a.	Main towns	Towns accommodating Category A Municipalities (i.e. metropolitan areas) and the seat (capital town) of Category C Municipalities (District Municipalities).	<ul style="list-style-type: none"> <li>Wherever possible existing settlements should be used to accommodate non-agricultural activities and facilities.</li> <li>The edges to settlements should be defined in a manner that allows for suitable for the expansion of existing settlements.</li> <li>Visual impact considerations should be taken into account, especially within settlement gateways.</li> <li>Settlement encroachment into agricultural areas, scenic landscapes and biodiversity priority areas (especially between settlements, and along coastal edges and river corridors), should be prevented.</li> </ul>	As a general rule, non-agricultural development may not be permitted outside the urban edge except for bona-fide holiday/tourism accommodation, bona-fide agri-industry development, agri-settlements, and social facilities and infrastructure necessary for rural development (this guideline is subject to the principle that each proposed land development area should be judged on its own merits and no particular use of land, such as residential, commercial, conservation, industrial, community facility, mining, agricultural or public use, should in advance or in general be regarded as being less important or desirable than any other land-use).
D.b.	Local towns	Smaller towns and rural settlements that fall under the jurisdiction of Category B Municipalities (i.e. towns and rural settlements forming part of a Local Municipality).	<ul style="list-style-type: none"> <li>Formal and informal residential areas under the ownership of tribal authorities.</li> </ul>	<ul style="list-style-type: none"> <li>Prohibit further outward expansion of urban settlements that results in urban sprawl.</li> </ul>
D.c.	Rural settlements	Settlements that have been planned, classified and subdivided in terms of the former Rural Areas Act 9 of 1987 and which, in terms of the Transformation of Certain Rural Areas Act 94 of 1998, can be transferred to a legal entity of the community's choice.	<ul style="list-style-type: none"> <li>Where new settlements need to be established, consideration needs to be given to environmental impact (e.g. waste management), agricultural impact, visual impact (especially on the rural landscape, historical settlement patterns and form, and natural landscape and topographical form.</li> </ul>	<ul style="list-style-type: none"> <li>Use publicly-owned land and premises to spatially integrate urban areas and to give access for second economy operators into first economy spaces.</li> </ul>
D.e.	Tribal authority settlements	Areas designated for schools, colleges, churches and mosques and other institutional purposes.	<ul style="list-style-type: none"> <li>New buildings and structures should conform to the massing, form, height and material use in existing settlements.</li> </ul>	<ul style="list-style-type: none"> <li>Use walking distance as the primary measure of accessibility.</li> </ul>
D.f.	Communal settlements	Areas designated for governmental purposes and other official uses (e.g. municipal offices, offices of parastatals).	<ul style="list-style-type: none"> <li>When accommodating development in existing settlements the following principles should be followed: <ul style="list-style-type: none"> <li>- Retain the compact form of smaller settlements.</li> <li>- Maintain and enhance public spaces.</li> <li>- Reinforce the close relationship of settlements to the regional route structure.</li> <li>- Integrate new development into the settlement structure.</li> <li>- Respect socio-historical and cultural places.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Promote sustainable urban activities and public and NMT.</li> </ul>
D.g.	Institutional areas	Areas designated for residential purposes (e.g. single title erven, group housing, estates, GAP housing, and residential smallholdings).	<ul style="list-style-type: none"> <li>Respond to and enhance an economically, socially and spatially meaningful settlement hierarchy that takes into account the role, character and location of settlements in relation to one another while preserving the structural hierarchy of towns, villages, hamlets and farmsteads in relation to historical settlement patterns.</li> </ul>	<ul style="list-style-type: none"> <li>Density urban settlements, especially along main transport routes, and nodal interchanges.</li> </ul>
D.h.	Authority areas	Areas designated for activities associated with retail and service industries (e.g. shops, restaurants, professional offices).	<ul style="list-style-type: none"> <li>- Respect socio-historical and cultural places.</li> <li>- Respond to and enhance an economically, socially and spatially meaningful settlement hierarchy that takes into account the role, character and location of settlements in relation to one another while preserving the structural hierarchy of towns, villages, hamlets and farmsteads in relation to historical settlement patterns.</li> </ul>	<ul style="list-style-type: none"> <li>Restructure road networks to promote economic activity in appropriate locations.</li> </ul>
D.i.	Residential areas	Areas designated for other business activities associated with service trade industries (e.g. laundrettes and light manufacturing industries; and industries associated with motor vehicle sales and repairs).	<ul style="list-style-type: none"> <li>- Respect socio-historical and cultural places.</li> <li>- Respond to and enhance an economically, socially and spatially meaningful settlement hierarchy that takes into account the role, character and location of settlements in relation to one another while preserving the structural hierarchy of towns, villages, hamlets and farmsteads in relation to historical settlement patterns.</li> </ul>	<ul style="list-style-type: none"> <li>Cluster community facilities together with commercial, transport, informal sector and other activities so as to maximise their convenience, safety and social economic potential.</li> </ul>
D.j.	Business areas	Areas designated for other business activities associated with service trade industries (e.g. laundrettes and light manufacturing industries; and industries associated with motor vehicle sales and repairs).	<ul style="list-style-type: none"> <li>- Respect socio-historical and cultural places.</li> <li>- Respond to and enhance an economically, socially and spatially meaningful settlement hierarchy that takes into account the role, character and location of settlements in relation to one another while preserving the structural hierarchy of towns, villages, hamlets and farmsteads in relation to historical settlement patterns.</li> </ul>	<ul style="list-style-type: none"> <li>Institutional buildings that (accommodating community activities, educational and health services, and entrepreneurial development and skills training) should be located at points of highest access in urban settlements.</li> </ul>
D.k.	Service related business	Areas designated for other business activities associated with service trade industries (e.g. laundrettes and light manufacturing industries; and industries associated with motor vehicle sales and repairs).	<ul style="list-style-type: none"> <li>- Respect socio-historical and cultural places.</li> <li>- Respond to and enhance an economically, socially and spatially meaningful settlement hierarchy that takes into account the role, character and location of settlements in relation to one another while preserving the structural hierarchy of towns, villages, hamlets and farmsteads in relation to historical settlement patterns.</li> </ul>	<ul style="list-style-type: none"> <li>Buildings for tourism-related development should be in harmony with the surrounding landscape and local vernacular.</li> <li>Landscaping must be undertaken simultaneously with construction.</li> </ul>



Table 57. SPCs for Stellenbosch Municipality and associated land use policy and guidelines (cont.)

SPC	SUB-CATEGORY	CATEGORY DESCRIPTION IN SEMF	KEY GUIDELINES FOR SPCs: Western Cape Land Use Planning: Rural Guidelines	KEY POLICY FOR SPCs : SEMF
D.k.	Special business	Areas designated for special business activities associated with casinos and gambling houses and areas identified for adult entertainment.	<ul style="list-style-type: none"> <li>Wherever possible existing settlements should be used to accommodate non-agricultural activities and facilities.</li> <li>The edges to settlements should be defined in a manner that allows for suitable for the expansion of existing settlements.</li> <li>Visual impact considerations should be taken into account, especially within settlement gateways.</li> <li>Settlement encroachment into agricultural areas, scenic landscapes and biodiversity priority areas (especially between settlements, and along coastal edges and river corridors), should be prevented.</li> </ul>	<ul style="list-style-type: none"> <li>As a general rule, non-agricultural development may not be permitted outside the urban edge except for bona-fide holiday/tourism accommodation, bona-fide agri-industry development, agri-settlements, and social facilities and infrastructure necessary for rural development (this guideline is subject to the principle that each proposed land development area should be judged on its own merits and no particular use of land, such as residential, commercial, conservation, industrial, community facility, mining, agricultural or public use, should in advance or in general be regarded as being less important or desirable than any other land-use).</li> </ul>
D.l.	SMMME incubators	Areas designated for SMMMEs and associated infrastructure and services focused on community-based service trade and retail.	<ul style="list-style-type: none"> <li>Where new settlements need to be established, consideration needs to be given to environmental impact (e.g. waste management), agricultural impact, visual impact (especially on the rural landscape, historical settlement patterns and form, and natural landscape and topographical form.</li> </ul>	<ul style="list-style-type: none"> <li>Prohibit further outward expansion of urban settlements that results in urban sprawl.</li> <li>Use publicly-owned land and premises to spatially integrate urban areas and to give access for second economy operators into first economy spaces.</li> <li>Use walking distance as the primary measure of accessibility.</li> </ul>
D.m.	Mixed use development areas	Areas designated for innovative combinations of land-use (e.g. residential/ light business, light industry/ light business).	<ul style="list-style-type: none"> <li>New buildings and structures should conform to the massing, form, height and material use in existing settlements.</li> <li>When accommodating development in existing settlements the following principles should be followed: <ul style="list-style-type: none"> <li>- Retain the compact form of smaller settlements.</li> <li>- Maintain and enhance public spaces.</li> <li>- Reinforce the close relationship of settlements to the regional route structure.</li> <li>- Integrate new development into the settlement structure.</li> <li>- Respect socio-historical and cultural places.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Promote sustainable urban activities and public and NMT.</li> <li>Densify urban settlements, especially along main transport routes, and nodal interchanges.</li> <li>Restructure road networks to promote economic activity in appropriate locations.</li> <li>Cluster community facilities together with commercial, transport, informal sector and other activities so as to maximise their convenience, safety and social economic potential.</li> <li>Institutional buildings that (accommodating community activities, educational and health services, and entrepreneurial development and skills training) should be located at points of highest access in urban settlements.</li> <li>Development within natural areas must blend in or harmonise with the biophysical characteristics of the environment.</li> <li>Buildings for tourism-related developments should be in harmony with the surrounding landscape and local vernacular.</li> <li>Landscaping must be undertaken simultaneously with construction.</li> </ul>
D.n.	Cemeteries	Cemeteries and formal burial parks, excluding crematoriums.		
D.o.	Sports fields and infrastructure	Dedicated sports fields together with the associated infrastructure, parking areas, and services.		
D.p.	Airport and infrastructure	Area designated as airport together with the infrastructure and services associated with the airport and its activities.		
D.q.	Resorts and tourism related areas	Tourism-related nodes and amenities that form part of a designated hospitality corridor.		
D.r.	Farmsteads and outbuildings	Main farmsteads, including on-farm infrastructure required for farm logistics (e.g. houses, sheds, packing facilities).		



Table 58. SPCs for Stellenbosch Municipality and associated land use policy and guidelines (cont.)

SPC	SUB-CATEGORY	CATEGORY DESCRIPTION IN SEMF	KEY GUIDELINES FOR SPCs: Western Cape Land Use Planning: Rural Guidelines	KEY POLICY FOR SPCs : SEMF
INDUSTRIAL AREAS	E.a. Agricultural Industry	Agriculture-related industrial development (e.g. silos, wine cellars, packing facilities, excluding abattoirs).		<ul style="list-style-type: none"> <li>Industrial development must be clustered in close proximity to the product source, in close proximity to major transport linkages and bulk infrastructure.</li> <li>Actively promote the clustering of industrial activity.</li> </ul>
	E.b. Industrial development zone	Dedicated industrial estate ideally linked to an international, or national, port that leverages fixed direct investments in value-added and export-orientated manufacturing industries.		
	E.c. Light Industry	Areas designated for light industrial activities associated with the service industry (e.g. repair of motor vehicles) including warehouses and service stations.		
	E.e. Heavy Industry	Areas designated for robust industrial activities (e.g. chemical works, brewery, processing of hides, abattoirs, stone crushing, crematoriums).		
	E.f. Extractive industry	Settlements and infrastructure associated with multiple consumptive resource extraction (e.g. mining).		
SURFACE INFRASTRUCTURE AND BUILDINGS	F.a. National roads	National roads proclaimed in terms of the National Roads Act 7 of 1998.		<ul style="list-style-type: none"> <li>Bridge geographic distances affordably, foster reliability and safety, so that all citizens can access previously inaccessible economic opportunities, social spaces and services.</li> <li>Support economic development by allowing the transport of goods from points of production to where they are consumed (this will also facilitate regional and international trade).</li> <li>Promote a low-carbon economy by offering transport alternatives that minimise environmental harm.</li> <li>Urban development must comply with the principles of Transport Orientated Development (TOD).</li> </ul>
	F.b. Main roads	Provincial and regional roads proclaimed in terms of the Roads Ordinance 19 of 1976.		
	F.c. Minor roads	Regional and local roads proclaimed in terms of the Roads Ordinance 19 of 1976.		
	F.e. Public streets	Public streets and parking areas within main town and rural settlements.		
	F.f. Heavy vehicle overnight facilities	Areas designated for heavy vehicle parking and overnight facilities.		
	F.g. Railway lines	Railway lines and associated infrastructure.		
	F.h. Power lines	Power lines and associated sub-stations and infrastructure.		
	F.i. Renewable energy structures	Any part of the infrastructure of a telecommunication network for radio/ wireless communication including, voice, data and video telecommunications.		
	F.j. Dams and reservoirs	Major dams and reservoirs.		
	F.k. Canals	Constructed permanent waterways (e.g. irrigation canals, stormwater trenches).		
	F.l. Sewerage plants and refuse areas	Areas designated as municipal and private sewerage treatment plants and refuse areas.		
	F.m. Science and technology structures	Any areas associated with the science and technology sector, with specific reference to the SKA and the designated astronomy reserve.		



## D. Thematic Guidelines Drawn From “Western Cape Land Use Planning: Rural Guidelines” which may be applicable to different SPCs

Table 59. Thematic land use guidelines for rural areas

THEME	APPLICABLE SPCs	GUIDELINES
Rural land use change		<ul style="list-style-type: none"> <li>• Decisions on rural development applications should be based on the PSDF principles of spatial justice, sustainability and resilience, spatial efficiency, accessibility, and quality and livability.</li> <li>• Good quality and carefully sited development should be encouraged in existing settlements.</li> <li>• Accessibility should be a key consideration in all development decisions.</li> <li>• New building development should be strictly controlled regarding scale and dimension, height, colour, roof profile, etc.</li> <li>• No development should be permitted below the 1:100 flood line.</li> <li>• Priority should be given to the re-use of previously developed sites in preference to greenfield sites.</li> <li>• All development in rural areas should be in keeping and in scale with its location, and be sensitive to the character of the rural landscape and local distinctiveness.</li> <li>• Only activities that are appropriate in a rural context, generate positive socio-economic returns, and do not compromise the environment or ability of the municipality to deliver on its mandate is supported.</li> <li>• The cumulative effect of all ancillary and non-agricultural land uses should not detract from the rural character of the landscape and the primary agricultural activities.</li> <li>• Development in the rural area should not: <ul style="list-style-type: none"> <li>- Have a significant negative impact on biodiversity.</li> <li>- Lead to the loss or alienation of agricultural land or has a cumulative impact there upon.</li> <li>- Compromise existing or potential farming activities.</li> <li>- Compromise the current and future possible use of mineral resources.</li> <li>- Be inconsistent with the cultural and scenic landscape within which it is situated.</li> <li>- Involve extensions to the municipality's reticulation networks.</li> <li>- Impose real costs or risks to the municipality deriving on their mandate.</li> <li>- Infringe on the authenticity of the rural landscape.</li> </ul> </li> </ul>
Conservation		<ul style="list-style-type: none"> <li>• The key principle is to formally protect priority conservation areas, establish ecological linkages across the rural landscape, and mainstream a conservation ethic into all rural activities (through established mechanisms applicable to public and private land).</li> <li>• Buildings and infrastructure associated with conservation should be limited to structures such as environmental or tourist facilities, tourist accommodation, utility services and in the case of privately owned conservation areas one homestead.</li> <li>• Not more than one homestead should be permitted irrespective whether the conservation area is owned by entities of multiple ownership.</li> <li>• Avoid establishing facilities with a large workers' residential component in conservation areas.</li> <li>• Accommodation on proclaimed nature reserves should be limited to tourist accommodation providing opportunities for tourists and visitors to experience the Western Cape's unique biodiversity.</li> </ul>



Table 60. Thematic land use guidelines for rural areas (cont.)

THEME	APPLICABLE SPCs	GUIDELINES
Agriculture	<b>Agriculture, Buffer 1, and Buffer 2 SPCs</b>	<ul style="list-style-type: none"> <li>The key principle is to promote consolidation of farming landscapes and prevent their fragmentation; provide for land and agrarian reform; improve the viability of farming by facilitating diversification of the farm economy; promote enterprise opportunities within the food system and promote sustainable farming practices.</li> <li>Within the Agriculture SPC areas could be reserved for small-scale farming and emerging farmer establishment that are in close proximity to towns and villages, and along rural movement routes.</li> <li>A minimum agricultural holding size of 8000m<sup>2</sup> is recommended for small-scale agricultural properties and such properties should include an independent water source and be linked to a land reform project.</li> <li>Farm buildings and associated structures (e.g. one homestead, barns, agri-worker housing, etc.) should be clustered within the farmstead precinct.</li> <li>Buildings accommodating ancillary on-farm activities (e.g. guest house) should be located within the farmstead precinct, preferably using existing structures. Where new buildings are erected these should be on previously disturbed footprints within or adjacent to the farm werf and not on cultivated land.</li> <li>Ancillary on-farm activities should not detract from the functionality and integrity of farming practices and landscapes and be of an appropriate scale and form.</li> <li>Camp sites of multiple free standing or linked structures of a temporary nature may include caravans and tents, but excludes mobile homes (plettenberg homes or ship containers) and are conventionally seen as being part of resort developments, but can also be permitted on agricultural land, dependant on scale.</li> <li>Camping establishments should be restricted to a low impact scale and intensity in keeping with the context of the area and its surrounding character.</li> <li>Additional dwelling units should be restricted to 1 unit per 10ha, to a maximum of 5 units; 175m<sup>2</sup> maximum floor area including garaging and building height of 1 storey (6.5m). Additional dwelling units should be non-alienable, whether individual erf, sectional title, share block or other.</li> <li>Only activities that are appropriate in a rural context, generate positive socio-economic returns, and do not compromise the environment or ability of the municipality to deliver on its mandate should be accommodated. The long term impact on the municipality (resources and financial), agricultural activities, production and sustainability, risk and finances, and the scenic, heritage and cultural landscape should be considered when decisions are taken.</li> <li>Large scale resorts and tourist and recreation facilities that detract from the functionality and integrity of productive farming landscapes should not be allowed.</li> </ul>



Table 61. Thematic land use guidelines for rural areas (cont.)

THEME	APPLICABLE SPCs	GUIDELINES
Rural Accommodation		<p><b>Tourist accommodation:</b></p> <ul style="list-style-type: none"> <li>• Recognising the prospects of tourism to diversify and strengthen the rural economy, the provision of a variety of short term tourism accommodation across the rural landscape that is in keeping with the local character is supported.</li> <li>• Large scale tourist accommodation should preferably be provided in or adjacent to existing towns and rural settlements. Tourist accommodation in the rural landscape could be allowed if, of an appropriate scale and form, appropriate to the SPC.</li> <li>• Tourist accommodation situated outside of the urban edge should be clustered in visually discreet nodes, preferably make use of existing buildings or new buildings on disturbed footprints, located within or peripheral to the farmstead, reinforce rural landscape qualities, and cater exclusively for the temporary accommodation for in transit visitors.</li> <li>• Whilst it is preferable that they be located within the farmstead, dispersed rental units should be on existing farm roads, in visually unobtrusive locations, and be self-sufficient in terms of servicing.</li> <li>• Additional dwelling units should be restricted to 1 unit per 10ha, to a maximum of 5 units; 175m<sup>2</sup> maximum floor area including garaging and building height of 1 storey (6.5m).</li> <li>• Additional dwelling units should be non-alienable, whether individual erf, sectional title, share block or other.</li> <li>• Camp sites of multiple free standing or linked structures of a temporary nature may include caravans and tents, but excludes mobile homes (plettenberg homes or ship containers) and are conventionally seen as being part of resort developments, but can also be permitted on agricultural land, dependent on scale.</li> <li>• Camping establishments should be restricted to a low impact scale and intensity in keeping with the context of the area and its surrounding character.</li> <li>• A resort development should be closely associated with a resource which clearly advantaged and distinguished the site, in terms of its amenity value, from surrounding properties.</li> <li>• Resorts may not be located within productive agricultural landscapes, but must be situated adjacent to a rural feature or resource (e.g. dam, river) that offers a variety of leisure and recreation opportunities (e.g. hiking, mountain biking, water based activities), and is well connected to regional routes.</li> <li>• Rezoning to resort zone should not be entertained for properties of which the size is less than 50 ha. Only in exceptional circumstances should more than 50 units be allowed.</li> <li>• Subdividing and alienating individual units in rural resort developments is not be allowed. The resort development itself may not be subdivided and alienated from the original farm (whether individual erf, sectional title, share block or other).</li> <li>• Rural resorts should be compact and clustered in nodes and a range of accommodation types is encouraged.</li> <li>• The building height of any new resort unit should be restricted to that of a single storey (6.5m).</li> <li>• The maximum floor area of a resort unit should be limited to 120m<sup>2</sup>, including garaging.</li> </ul> <p><b>Smallholdings:</b></p> <ul style="list-style-type: none"> <li>• New smallholding developments should not be permitted in the rural landscape. New smallholdings can be established on suitable land inside the urban edge.</li> </ul> <p><b>Agri-worker housing:</b></p> <ul style="list-style-type: none"> <li>• Agri-worker dwellings are regarded as part of the normal farm operations based on the extent of the bona fide agricultural activities on the land unit and applicable in all rural SPCs.</li> <li>• Units should be non-alienable, whether individual erf, sectional title, share block or other.</li> <li>• The building height of agri-worker dwelling units should be restricted to that of a single storey (6.5m) with a maximum floor area of 175 m<sup>2</sup>.</li> <li>• The placement of the dwelling units should not undermine the sustainable utilisation of agricultural resources.</li> <li>• Where possible agri-workers' dwelling units should be clustered and located in close proximity to rural movement routes, existing services and housing stock where-ever possible.</li> <li>• The number of units must reasonably be connected to the bona-fide primary farming and agricultural activities on the land unit.</li> <li>• Ideally accommodation should be provided on the land unit where production is taking place with the most units on the larger property if more than one property is involved.</li> <li>• Where the employer farms on more than one cadastral unit, consideration should be given to the location of the facilities in relation to the main farmstead.</li> </ul>



Table 62. Thematic land use guidelines for rural areas (cont.)

THEME	APPLICABLE SPCs	GUIDELINES
Tourist and Recreational Facilities	All SPCs	<ul style="list-style-type: none"> <li>• Whilst tourist and recreation facilities should be accommodated across the rural landscape, the nature and scale of the facility provided needs to be closely aligned with the environmental characteristics of the local context.</li> <li>• The development should have no adverse effects on society, natural systems and agricultural resources.</li> <li>• Rural tourism and recreation facilities and activities should not compromise farm production, and be placed to reinforce the farmstead precinct.</li> <li>• Existing structures or disturbed footprints should preferably be used, and adequate provision made for access and parking.</li> <li>• A large-scale recreational facility which includes a residential component (e.g. golf courses, polo fields, horse racing) should be located on the urban edge, with such residential component located inside the edge.</li> </ul>
Rural Business	All SPCs	<ul style="list-style-type: none"> <li>• Appropriate rural businesses could be accommodated in all SPCs (e.g. curio-shop appropriate in a National Park) but with restrictions and subject to site attributes.</li> <li>• Place-bound businesses (appropriate land uses ancillary to agriculture) include farm stalls and farm shops, restaurants and venue facilities (e.g. conferences and weddings) businesses should preferably be located on the farm to consolidate the farmstead precinct, and complement the farm's operations.</li> <li>• Restaurants and venue facilities should be located within the farmstead precinct and be of appropriate scale and vernacular design, generate positive socio-economic returns and do not compromise the environment, agricultural sustainability, and the scenic, heritage and cultural landscape.</li> <li>• A farm shop should be limited to selling of daily requisites to agri-workers and employees of the farm and farm stalls to selling products produced and processed on the farm to tourists and travellers. Each should be limited to a maximum floor space of 100m<sup>2</sup> including storage facilities.</li> <li>• Restaurant and venue facilities to be limited to a maximum floor space of 500m<sup>2</sup> and to be of a scale compatible with the farmstead precinct and/or surrounding rural context.</li> </ul>
Industry in Rural Areas	Buffer 2, Agriculture and Settlement SPCs.	<ul style="list-style-type: none"> <li>• All non-place-bound industry (land uses not ancillary to agriculture e.g. transport contractors, dairy depots, fabricating plants, bottling and canning plants, abattoirs and builder's yards) should be located within urban areas.</li> <li>• Extractive industry (i.e. quarrying and mining) and secondary beneficiation (e.g. cement block production, concrete batch plants, pre-mix asphalt plants) have to take place at the mineral or material source. If the mine will result in an impact on biodiversity a biodiversity offset must be implemented.</li> <li>• All place-bound agricultural industry related to the processing of locally sourced (i.e. from own and/or surrounding farms) products, should be located within the farmstead precinct in the agricultural area.</li> <li>• Industry in rural areas should not adversely affect the agricultural potential of the property.</li> <li>• Agricultural industry should be subservient or related to the dominant agricultural use of the property and/or surrounding farms.</li> <li>• All industries should exclude any permanent on-site accommodation for workers or labourers.</li> <li>• The subdivision of agricultural land to accommodate industrial activities should be discouraged and only used as a last resort so as not to fragment the agricultural landscape.</li> </ul>



Table 63. Thematic land use guidelines for rural areas (cont.)

THEME	APPLICABLE SPCs	GUIDELINES
Community facilities and institutions	<b>Buffer 2, Agriculture and Settlement SPCs.</b>	<ul style="list-style-type: none"> <li>Community facilities and institutions should preferably be located in the Settlement, Buffer 2, and Agriculture SPCs.</li> <li>Where-ever practical, community facilities should be located in settlements.</li> <li>Location within the rural landscape may be required in exceptional circumstances when travel distances are too far or rural population concentrations justifies the location of community facilities in rural areas.</li> <li>In extensive agricultural areas, it is preferable to locate rural community facilities and institutions in Buffer 2 SPCs, and along regional accessible roads.</li> <li>In instances where community facilities are justified "on-farm", existing farm structures or existing footprints should be utilised, with local vernacular informing the scale, form and use of materials.</li> <li>Facilities to be located on disturbed areas and areas of low agricultural potential.</li> <li>The nodal clustering of community facilities in service points should be promoted, with these points accommodating both mobile services and fixed community facilities (e.g. health, pension payments).</li> <li>The subdivision of agricultural land to accommodate community facilities or institutions should be discouraged and lease agreements are preferred.</li> <li>Wherever possible new community facilities should be located in settlements and not in isolated locations.</li> <li>Only activities that are appropriate in a rural context, generate positive socio-economic returns, and do not compromise the environment or ability of the municipality to deliver on its mandate should be accommodated.</li> <li>The long term impact on the municipality (resources and financial), agricultural activities, production and sustainability, risk and finances; and the scenic, heritage and cultural landscape should be considered when decisions are taken.</li> <li>Any new buildings in the rural area to be informed by local vernacular regarding scale, form and building materials and should include appropriate buffers, and landscaping and screening to reduce their visual impact on the rural landscape.</li> </ul>
		<ul style="list-style-type: none"> <li>Infrastructure installations and facilities should preferably be located in the Settlement and Buffer 2 SPCs.</li> <li>Where locations inside urban areas are impractical, then extensive agricultural areas peripheral to settlements are preferable.</li> <li>Where possible installations should be located on previously disturbed terrain, or land of low biodiversity or agricultural value.</li> <li>Within the Agricultural SPC only essential installations should be accommodated.</li> <li>No bulk infrastructure installation or facility, its foot print, service area, supporting infrastructure or access routes in any form or for any purpose will be allowed on high potential or unique agricultural lands, will be allowed on areas currently being cultivated or areas that have been cultivated in the last ten years, should intervene with or impact negatively on existing or planned production areas as well as agricultural infrastructure, should result in the degradation of the natural resource base of the rural areas, be located within a CBA or ESA.</li> <li>Installations, facilities or supporting infrastructure should, where possible, not be established on slopes of more than 12%.</li> <li>No subdivision of agricultural land will be allowed to accommodate the establishment of any installation, facility or supporting infrastructure or access routes in any form or for any purpose unless the application adheres to the norms and standards for approval of the sub-division of agricultural land.</li> <li>Any installation, facilities and associated infrastructure, including buildings, power lines, cables and roads which has reached the end of its productive life or has been abandoned, must be removed.</li> <li>Avoid establishing installations with a large workers' residential component in remote rural locations.</li> <li>Installations should include appropriate buffers, and landscaping and screening to reduce their visual impact on the rural landscape.</li> <li>Construction access, setbacks, height, lighting, signage, and advertising associated with the installation should be as prescribed in the Western Cape Land Use Planning: Rural Guidelines.</li> </ul>
Infrastructure Installations	<b>Buffer 2, Settlement</b>	



Table 64. Thematic land use guidelines for rural areas (cont.)

THEME	APPLICABLE SPCs	GUIDELINES
Urban Development		<ul style="list-style-type: none"> <li>• Low density sprawl into the rural landscape should be limited to the minimum.</li> <li>• Smart growth principles such as integration and urban restructuring should be promoted.</li> <li>• Layout options of new settlements should be clustered in layout.</li> <li>• In all cases the provision of housing and associated services to rural communities should preferably take place in existing settlements, thereby improving their sustainability.</li> <li>• No new settlement should be permitted in the rural landscape except agri-villages as defined in the Province of the Western Cape: Policy for the Settlement of Farm Workers, September 2000 (PN41 4/2000, No. 5572), or the formalisation of the "urban" component of existing missionary, forestry and conservation settlements.</li> <li>• The establishment of new agri-village settlements can only be justified in exceptional circumstances (i.e. when there are compelling reasons not to use existing towns, villages, and hamlets).</li> <li>• The option of "off-the-farm" settlement of agri-workers in agri-villages should only be considered when this is the preferred option of target beneficiaries, and existing settlements are too far away to commute to.</li> </ul>
Sustainable Agriculture		<ul style="list-style-type: none"> <li>• Land with potential must be conserved for agriculture and the practice thereof.<sup>10</sup></li> <li>• Norms/ guidelines for the size of agricultural holdings will be as determined through a consultative process with organised agriculture, the various trade organisations and the Department of Agriculture Western Cape (reflected in Box ...).</li> </ul>

10. Criteria for high potential agricultural land are described in Report Number GWA/2002/21 for the National Department of Agriculture by the ARC-Institute for Soil, Climate and Water, dated June 2004.



## E. Norms / Guidelines for the Size of Agricultural Holdings

Table 65. Norms/ guidelines for the size of agricultural holdings

FARMING ENTERPRISE	SIZE/ QUANTITY	IRRIGATION WATER	COMMENT
1 Grain (rotational practices are not included in the calculation and should therefore be taken into consideration).	<ul style="list-style-type: none"> <li>1 200 tonnes</li> </ul>		<ul style="list-style-type: none"> <li>Based on long-term yield e.g. 1 200 units divided by 3 tonnes/ha = 400ha</li> </ul>
2 Livestock: extensive beef cattle, milk (grazing)	<ul style="list-style-type: none"> <li>1 200 Small Stock Units (SSU)</li> <li>200 Large Stock Units (LSU)</li> <li>60 cows (lactating)</li> </ul>		<ul style="list-style-type: none"> <li>Based on carrying capacity e.g. 1 200 SSU x 10ha = 12 000ha</li> </ul>
3 Deciduous fruits	<ul style="list-style-type: none"> <li>40ha</li> </ul>	<ul style="list-style-type: none"> <li>40ha @ 7 500m³/ha</li> </ul>	<ul style="list-style-type: none"> <li>Arable land</li> </ul>
4 Citrus	<ul style="list-style-type: none"> <li>40ha</li> </ul>	<ul style="list-style-type: none"> <li>40ha @ 7 500m³/ha</li> </ul>	<ul style="list-style-type: none"> <li>Arable land</li> </ul>
5 Vineyards	<ul style="list-style-type: none"> <li>40ha</li> </ul>	<ul style="list-style-type: none"> <li>40ha @ 7 500m³/ha</li> </ul>	<ul style="list-style-type: none"> <li>Arable land</li> </ul>
6 Dryland vineyards	<ul style="list-style-type: none"> <li>80ha</li> </ul>		<ul style="list-style-type: none"> <li>Suitable climate and soil potential</li> </ul>
7 Export table grapes	<ul style="list-style-type: none"> <li>30ha</li> </ul>	<ul style="list-style-type: none"> <li>30ha @ 7 500m³/ha</li> </ul>	<ul style="list-style-type: none"> <li>Arable land</li> </ul>
8 Combination of the above	<ul style="list-style-type: none"> <li>On merit, comparable to the above sizes</li> </ul>		



## F. HOUSING PIPELINE

[PLACEHOLDER]

The most recent housing development pipeline will serve at Council simultaneously as the proposed amended MSDF and after this process, it will be included and consolidated for public comment. The type and number of units may change as relevant studies are concluded.





**STELLENBOSCH**

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

**ANNUAL REVIEW OF  
STELLENBOSCH  
MUNICIPALITY:  
HOUSING PIPELINE FOR THE  
MTREF PERIOD OF 2023 - 2026**



# TABLE OF CONTENTS

INTRODUCTION.....	4
STELLENBOSCH MUNICIPALITY HOUSING DEMAND OVERVIEW .....	6
<b>NEW HOUSING DELIVERY MODEL DEVELOPMENT .....</b>	<b>7</b>
PRIORITY HUMAN SETTLEMENTS AND HOUSING DEVELOPMENT AREAS (PDSHDA).....	7
BUDGET - MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) .....	9
1. HUMAN SETTLEMENT DEVELOPMENT GRANT ALLOCATION .....	9
STELLENBOSCH MUNICIPALITY PIPELINE AND EXISTING HOUSING PROJECTS.....	11
1. PRE-PLANNING AND/OR PLANNING PHASE .....	18
1.1. Jamestown Development: Phase 2 – 4 – Ward 21 .....	18
1.2. Erf 7001 Stellenbosch (“Soek-mekaar”) - Ward 17 .....	21
1.3. Erf 64 Kylemore - Ward 4 .....	23
1.4. Northern Extension, Kayamandi - Ward 12.....	25
1.5. Erven 412, 217 and 284 Groendal, Franschhoek – Ward 2.....	28
1.6. Cloeteville Infill Housing Project .....	30
1.6.1. A portion of Erf 7271 Stellenbosch, Cloeteville .....	31
1.6.2. Erven 6300, 6847 and 6886 Stellenbosch, Cloeteville .....	33
1.6.3. Erf 8776 Stellenbosch, Cloeteville.....	35
1.6.4. Erf 6705 Stellenbosch, Cloeteville.....	37
1.6.5. Erf 8915 Stellenbosch, Cloeteville.....	39
1.6.6. Erven 6668 and 7181 Stellenbosch, Cloeteville.....	41
1.7. La Motte: Farm 1339, Farm 1158 and Farm 1158/1 Paarl – Ward 2 .....	43
1.8. Droë Dyke – Ward 11 .....	46
2. SOCIAL HOUSING .....	48
2.1. Farms 81/2 and 81/9 Stellenbosch - Ward 16.....	49
2.2. Lapland Precinct - Ward 10 .....	51
2.3. Teen-die-Bult Precinct - Ward 10 .....	54
2.4. La Colline - Ward 10.....	56
3. FORMALISING AND UPGRADING OF EXISTING SETTLEMENTS .....	58
3.1. Erf 2183 Klapmuts, La Rochelle – Ward 18 .....	58
3.2. Langrug, Franschhoek (Planning P1) - Ward 1 and 2.....	60
3.3. Kayamandi Town Centre Ward 12, 13, 14.....	63
3.4. Maasdorp Village, Franschhoek – Ward 2.....	66
3.4.1. Erven 1080 – 1112 Kayamandi (33 erven) – Ward 12.....	71
3.4.2. Red Bricks Hostels: Erven 112, 114, 115, 116 Kayamandi – Ward 13.....	73
3.4.3. Erven 1123 – 1154 and 1113 – 1120 Kayamandi – Ward 15.....	75
3.4.4. Erven 513-522, 66, 67, 69 and Portion of Erf 523 Kayamandi – Wards 12 and 15 .....	77
3.4.5. Mpelazwe: Remainder Erf 288 Kayamandi - Ward 13 .....	79
3.5. Portion 1 of the Farm Meerlust No 1006 Paarl, Franschhoek – Ward 3 .....	81



3.6.	Jonkershoek – Ward 5 .....	83
4.	IMPLEMENTATION PHASE .....	85
4.1.	Erf 3229 Franschhoek (Mooiwater) – Ward 1 .....	85
4.2.	A portion of Erf 9445 Stellenbosch: (Oak Tree Village, Idas Valley) – Ward 5 .....	87
4.3.	The Steps and Orlean Lounge, Cloetesville – Ward 16.....	89
4.4.	Zone O, Kayamandi – Wards 14 and 15 .....	91
4.5.	Enkanini ABS (Planning) – Ward 12 .....	94
4.6.	Watergang Phase 2C – Erf 3603 Kayamandi – Ward 14.....	96



## INTRODUCTION

The Provincial Department of Human Settlements (PDoHS) requires that every Municipality must have a Housing Pipeline. The Housing Pipeline is premised on a ten-year horizon and serves as planning and budgeting tool for implementation of human settlements initiatives. Each Municipality's Housing Pipeline is an integral component of the Provincial Department of Human Settlements' Business Plan. The Housing Pipeline must be reviewed annually to effectively articulate the Municipality project list, targets, and budget allocations towards fulfilling the housing demand and its legislative mandate.

The objective of the Housing Pipeline is to provide more emphasis on the housing programmes administered by the Municipality such as:

- The provision of enhanced serviced sites;
- the upgrading of informal settlements;
- access to affordable housing (Breaking New Ground - BNG);
- Social Housing (the National Minister of Human Settlements approved Stellenbosch as a restructuring town and restructuring zones in March 2017);
- the IRDP enables the development of well-located, socially diverse projects that provide a mix of income groups and land uses; and
- Financed Linked Individual Subsidy Programme (FLISP) - for those within the gap market to acquire existing properties or to buy a serviced site.

### Upgrading of Informal Settlements

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

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

### Informal backyard dwellings

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

### Social Housing

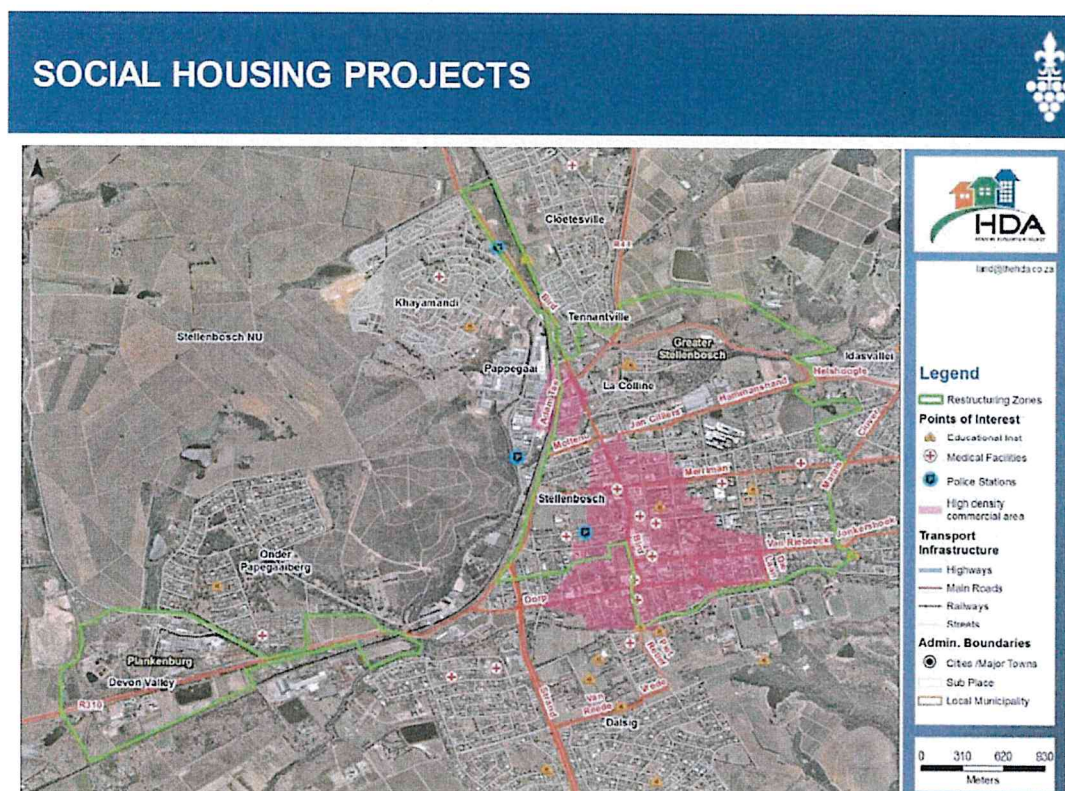
Stellenbosch Municipality was approved as a Restructuring Town in March 2017, by the National Minister of Human Settlements. This approval included the confirmation of the various Restructuring Zones within the Municipality and the latter culminated in a Council decision instructing the administration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



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

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

The image below depicts areas that have been declared as Restructuring Zones for Stellenbosch Municipality.



To give effect to the Housing Pipeline, the PDoHS through the Human Settlements Business Plan, the allocation for the Human Settlement Development Grant (HSDG) and Informal Settlements Upgrading Partnership Grant (ISUPG) in the 2023/24 financial year is R41,046,000.00. The table below describes the human settlement development projects that have been allocated grant funding in the 2023/24 financial year:

Name of Project/ Settlement	Type of Project/ Subsidy Mechanism	Estimate Number of Opportunities
Erf 7001 Cloeteville, Stellenbosch ("Soek-mekaar")	IRDP, FLISP	±250 – 300 service sites (top structures TBD)



Name of Project/ Settlement	Type of Project/ Subsidy Mechanism	Estimate Number of Opportunities
ISSP Kayamandi Zone O	UISP	711 sites
La Motte Old Forest Station	IRDP, FLISP	442 service sites
Erf 2183 La Rochelle, Klapmuts	UISP	109 serviced sites; possible temporary relocation units
Langrug Franschhoek Mooiwater Dam Rehab & Basic Services	UISP	236 sites (top structures TBD)
Erf 64, Kylemore	IRDP, FLISP	600 opportunities
Droë Dyke	IRDP, FLISP	1000 Opportunities

## STELLENBOSCH MUNICIPALITY HOUSING DEMAND OVERVIEW

Stellenbosch Municipality's current housing demand waiting list comprise of 18 263 applicants. This list is directly linked to the Western Cape Housing Demand Database. For purposes of planning and alignment, the active demand is used to determine the backlog and opportunities that are required. The table 1 below indicates the housing products and finance options currently available based on the household income ranges.

	Housing subsidy programmes	Income bracket (Monthly Household Income)	Description
1	Government subsidised housing	<R3 500	100% government subsidy with no beneficiary contributions (Breaking New Ground units subsidised in full by government).
2	Enhanced site and Service	R3 500 or R3 501 -R7 000	100% government subsidy with no beneficiary contributions for an enhanced service site (standpipe and toilet facility).
3	GAP Housing	R 3501 – R 22 000	A bond must be obtained through a financial institution who will apply directly to the PDoHS for a top structure. The subsidy amount decreases as the monthly income increases.
4	Social Housing	R1 850 – R6 700 R6 701 - R22 000	Rental or co-operative housing option managed by an accredited SHI.



Housing subsidy programmes		Income bracket (Monthly Household Income)	Description
5	Finance-Liked Individual Subsidy Programme (FLISP) housing	R3 501 – R22 000	Provision of government subsidies on a sliding scale (of between R121 626 and R27 960) to reduce monthly home loan repayments (partially subsidised by government).
6	Bonded housing	> R22 000	Private financing from financial institutions for housing on the open market.

\* The Department: Spatial Planning has collaborated with the PDoHS to undertake a Housing Market Study for the Stellenbosch CBD to determine the needs and demand of affordable housing within the government housing subsidy programme and private sector housing developments. The Housing Market Study for the Municipality were completed during August 2022. The Department: Housing Development together with Department: Housing Administration are now in a much better position to articulate the number of active housing demand under each housing subsidy programme to provide a clearer picture of the housing demand relative to the housing subsidy programme.

## NEW HOUSING DELIVERY MODEL DEVELOPMENT

In 2020, the National Department of Human Settlements issued a letter to Provincial Department of Human Settlements regarding the new directives in human settlements projects. The letter stated that the delivery of top structures was fiscally unsustainable and therefore there is a need to downscale on the delivery of top structures to prioritise the delivery of service sites. The four newly prioritised categories for top structure on the letter were:

- The elderly;
- Military veterans;
- Persons with disabilities; and
- Child headed households.

The PDoHS added to the above its existing priority categories of:

- Backyard residents; and
- Person, longest on the waiting list.

After consultation with the National Department, the Provincial Department confirms that all new projects application received from municipalities, which include top structures, must adhere to the above criteria. All the supporting applicable beneficiary approval information must be attached to the top structure project application.

## PRIORITY HUMAN SETTLEMENTS AND HOUSING DEVELOPMENT AREAS (PDSHDA)

In 2020, the Minister of Human Settlements Gazetted the declaration of the Priority Human Settlements and Housing Development Areas (PHSHDA's). The PHSHDAs intends to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms.

The PHSHDA's are underpinned by the principles of the National Development Plan (NDP) and allied objectives on the National Spatial Development Framework (NSDF) and the Integrated Urban Development Framework (IUDF) which includes:

- **Spatial Justice:** reversing segregated development and creation of poverty pockets in the peripheral areas, integrate previously excluded groups and resuscitate declining areas;
- **Spatial efficiency:** consolidating spaces and promoting densification and efficient communicating patterns;



- **Access to connectivity, economic and social infrastructure:** ensure the attainment of basic services, job opportunities, transport networks, education, recreation, health and welfare to facilitate and catalyse increased investment and productivity;
- **Access to adequate accommodation:** emphasis is on provision of affordable and fiscally sustainable shelter in areas of high need; and
- **Provision of quality housing options:** ensure that different housing typologies are delivered to attract different market segments of appropriate quality and innovation.

Emphasis is placed on synchronising national housing programmes in these priority human settlements and housing development areas namely:

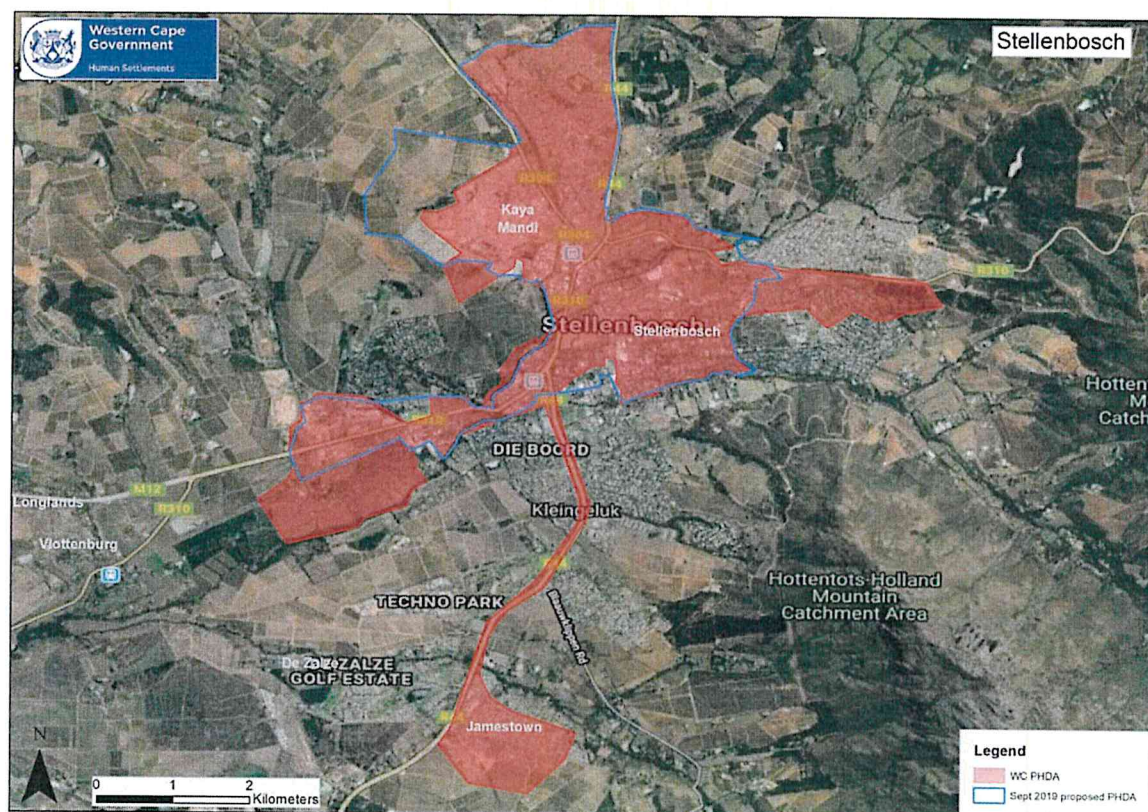
- **Integrated Residential Development Programme** provides a tool to plan, fund and develop integrated settlements that include all the necessary land uses and housing types and price categories to create integrated communities. It provides for subsidized, as well as finance linked housing, social and rental housing, commercial, institutional and other land uses to be developed;
- **Social Housing Programme in Restructuring Zones** provides for Social Housing located in specific, defined localities (mostly urban) which have been identified as areas of opportunity (largely economic) where the poor have limited or inadequate access to accommodation, and where the provision of social housing can contribute to redressing structural, economic, social, and spatial dysfunctionalities. It is also aimed to improve and contribute to the overall functioning of the housing sector and in particular the rental sub - component thereof, especially insofar as social housing is able to contribute to widening the range of housing options available to the poor;
- **Informal Settlements Upgrading Programme** provides for the structured in situ upgrading of informal settlements to address the social and economic exclusion of communities. It remains evident that informal settlements provide new migrants and the urban poor an affordable point of access into towns and cities, although they are also associated with high degrees of physical and social vulnerability;
- **Finance Linked Individual Subsidy Programme** provides for the creation of an inclusive and vibrant residential property market which can provide state assistance to households who are unable to independently access housing credit to become upwardly mobile and progress up the housing ladder;
- **The Special Presidential Package (SPP) Programme on Revitalisation of Distressed Mining Communities** by developing and implementing human settlements spatial transformation plans for identified mining areas;
- **Enhanced People's Housing Process** provides for a process in which beneficiaries actively participate in decision - making over the housing process and housing product and contribute in such a way that: 1) Beneficiaries are empowered individually and collectively, 2) various partnerships are created, 3) social capital is retained and expanded upon, and 4) housing is valued as an asset far beyond its monetary value.

The current status of the PSHDA for Stellenbosch Municipality, namely:

- The "Stellenbosch Urban Core" - Priority Human Settlements and Housing Development Area (PHSHDA) was formally gazetted on 15 May 2020 (Government Gazette No. 43316) and consists of the neighbourhoods of Jamestown, Kayamandi, and Central Stellenbosch;
- To date the Housing Development Agency (HDA) with assistance from the Provincial Department of Human Settlements (PDoHS) have undertaken a Status Quo Analysis in preparation for the drafting of the Stellenbosch PHSHDA Development Plan. The Status Quo Analysis has been completed and will inform the Development Plan drafting going forward; and
- The PDoHS, Stellenbosch Municipality and HDA will proceed with the drafting of the Stellenbosch PHSHDA Development Plan in the near future.



The image below depicts areas that have been declared as Priority Human Settlements and Housing Development Areas (PDSHDA):



Priority Human Settlements and Housing Development Areas (PDSHDA)

## BUDGET - MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)

### 1. HUMAN SETTLEMENT DEVELOPMENT GRANT ALLOCATION

The Human Settlement Development Grant (HSDG) and Informal Settlements Upgrading Partnership Grant (ISUPG) allocation for 2023/24 financial year is R41 046 000. Stellenbosch Municipality's allocation of the HSDG and ISUPG for the Medium-Term Revenue and Expenditure Framework (MTREF) of 2022/2023 to 2025/2026 is described hereunder in table 1:

Housing Subsidy Programme	Financial Year (MTREF PERIOD)		
	2023/24	2024/25	2025/26
Human Settlement Development Grant	R22 413 000	R24 008 000	R59 025 000
Informal Settlements Upgrading Partnership Grant	R18 633 000	R16 744 000	R21 800 000
<b>Total</b>	<b>R41 046 000</b>	<b>R40 752 000</b>	<b>R80 825 000</b>

Table 1: Grant allocation to the Municipality for the MTREF period

The Municipality received the Gazetted Business Plan from the Provincial Department of Human Settlements (PDHS) indicating the projects list, targets and funding allocation for the approved 2023/2043 HSDG and ISUPG Business Plans. The list of projects, targets and budget allocation for Stellenbosch Municipality in the 2023/2024 financial year as well as the MTREF period are stipulated hereunder on the table below:



3 YEAR DELIVERY PLAN 20 January 2023 Business Plan 2023/24 - 2025/26 HSDG & ISUPG		2023/2024			2024/2025			2025/2026		
Average Site Cost (R'000)	60	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING	SITES	HOUSES	FUNDING
Average Unit cost (R'000)	158	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000	SERVICED	BUILT	R '000
<b>Stellenbosch</b>		<b>178</b>	<b>110</b>	<b>R41 046</b>	<b>468</b>	<b>68</b>	<b>R44 249</b>	<b>5000</b>	<b>300</b>	<b>R77 400</b>
Kayamandi Watergang Northern Extension (2000)	IRDP			0	100	0	6 000	100	100	21 800
Vlottenburg Longlands (106 incr to 144) IRDP	IRDP									
ISSP Kayamandi Zone 0 (711)	ISUPG		110	17 380		68	10 744		100	15 800
Stellenbosch Jamestown Phase 2 - 4 (1016) IRDP					100	0	6 000	100	100	21 800
Stellenbosch Droe Dyke (1000 - TOD)	IRDP			1 400			3 425			
Cloeteville (380) FLISP	IRDP			1 300				100	0	6 000
Kylemore (600)	IRDP			833			2 000			
La Motte Forest Station (442)	IRDP			1 500				100	0	6 000
ISSP Kayamandi Town Centre (1000) UISP	ISUPG	0		0	100		6 000	100		6 000
ISSP Kayamandi Zone 0 (711) UISP	IRDP	178		13 350	168		10 080	0		0
Klapmuts La Rochelle (100)	ISUPG			283						
Langrug Franschoek Mooiwater (236)	ISUPG	0		5 000						



## STELLENBOSCH MUNICIPALITY PIPELINE AND EXISTING HOUSING PROJECTS

Stellenbosch Municipality currently has numerous planned and potential housing development projects under consideration to ensure a healthy delivery pipeline towards fulfilling the housing demand and its legislative mandate. The overall Housing Pipeline of the Municipality, potential planned and current projects provided includes the formalisation and/or upgrade of informal settlements. The housing development project information is provided per town/area and described in terms of its project name, locality, subsidy mechanism, targeted units, planning timeframes and whether the projects have council approval or not. The housing development projects are at various stages of planning such as desktop studies, feasibility studies, detailed planning studies and securing development rights and implementation.

The implementation of housing projects in the Municipality is executed by the Department: Project Management Unit (PMU). The Department: Housing Development hands over projects to the Department: Project Management Unit for implementation after obtaining all the required development rights. Projects that have been included in the Housing Pipeline for the 2023/24 financial year are indicated in the table below.

*PRE-PLANNING AND/OR PLANNING PHASE								
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Land use approvals			Comment
					2023/24	2024/25	2025/26	
1	Erf 7001 Stellenbosch, Cloetesville ("Soek-mekaar")	IRDP, FLISP	± 250 - 300 service sites (top structures TBD)	Detailed planning				A service provider was appointed to undertake planning studies and obtain development rights for the proposed middle to higher income GAP housing development.
2	Jamestown Development: Phase 2 & 3	IRDP, FLISP	400 service sites (top structures TBD)	Detailed planning				A service provider was appointed to undertake planning studies and obtain development rights for a mixed-used housing development.
3	Northern Extension, Kayamandi	IRDP, FLISP	± 4000 – 6000 service sites (top structures TBD)	Detailed planning				A service provider was appointed to obtain development rights for a mixed-use development on the properties known as the Northern Extension.
4	Erf 64 Kylemore	IRDP	+ 600 service sites and top structures	Detailed planning				A feasibility study report into the proposed housing development was completed. A Power of Attorney has been obtained by the HDA. The HDA has appointed a team of professionals to finalise detailed planning studies and to obtain development rights.



*PRE-PLANNING AND/OR PLANNING PHASE								
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Land use approvals			Comment
					2023/24	2024/25	2025/26	
5	Erven 412, 217 and 284 Groendal, Franschhoek	IRDP, FLISP	± 150 – 200 service sites	Pre - planning				The consultant submitted various proposed concept layout options for the consideration by Council. An Item will be submitted to Mayco to consider the proposed development options for the property.
6	Portion of Erf 7271 Cloeteville, Stellenbosch.	BNG, FLISP	170 service sites (top structures TBD)	Planning	TBD			Council has approved the project to proceed to detailed planning studies. Funding application to PDoHS was submitted, Housing Development await the outcome of funding application.
7	Erven 6300, 6847, 6886 Cloeteville, Stellenbosch.	FLISP	279 sites (top structures TBD)	Planning	TBD			Council has approved the project to proceed to detailed planning studies. Funding application to PDoHS was submitted, Housing Development await the outcome of funding application.
8	Erf 8776 Cloeteville, Stellenbosch.	FLISP	37 sites (top structures TBD)	Planning	TBD			Council has approved the project to proceed to detailed planning studies. Funding application to PDoHS was submitted, Housing Development await the outcome of funding application.



*PRE-PLANNING AND/OR PLANNING PHASE								
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Land use approvals			Comment
					2023/24	2024/25	2025/26	
9	Erf 6705 Cloetesville, Stellenbosch.	BNG	12 service sites / top structures	Planning	TBD			Council has approved the project to proceed to detailed planning studies. Funding application to PDoHS was submitted, Housing Development await the outcome of funding application.
10	La Motte Old Forest Station	IRDP, FLISP	± 1000 sites serviced sites; possible temporary relocation units	Planning				A feasibility study report into the proposed housing development was completed. The HDA has been appointed to facilitate the transfer of land and to finalise detailed planning studies for township establishment.
11	Droë Dyke	IRDP, FLISP	± 1500 mixed use development	Feasibility study	-	-	-	Forms part of the Adam Tas Corridor initiative. The property is under investigating for future housing development.
12	Jamestown Development: Phase 4	IRDP, FLISP	1000 service sites (top structures TBD)	Detailed planning				A service provider was appointed to undertake planning studies and obtain development rights for a mixed-used housing development. Minor amendments were made to the MSDF to make provision for this project.
*Social Housing Project								
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Land use approvals			Comment
					2023/24	2024/25	2025/26	
1	Farms 81/2 and 81/9 Stellenbosch	Social Housing	± 250 – 350 rental units	Detailed planning				The Terms of Reference (ToR) was advertised to appoint an accredited Social Housing Institute (SHI) and/or Other Development Agency (ODA) to develop social housing project.
2	Lapland Precinct	Social Housing	±368 rental units	Feasibility study	TBD			The service provider completed a feasibility study and further detailed



								studies will commence subject to the availability of funding.
3	Teen-die-bult Precinct	Social Housing	±180 rental units	Feasibility study	TBD			The service provider completed a feasibility study and further detailed studies will commence subject to the availability of funding.
<b>*Formalising and Upgrading of Existing Settlements</b>								
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Land use approvals			Comment
					2023/24	2024/25	2025/26	
1	Erf 2183 Klapmuts, La Rochelle	UISP	100 serviced sites; possible temporary relocation units	Detailed planning				A service provider has submitted land use applications to obtain development rights for enhanced serviced sites.
2	Langrug, Franschhoek	UISP	1900 sites	Detailed planning				A service provide will be appointed to finalise detailed plans for the rehabilitation of the freshwater dam and implementation of an in-situ upgrade project.
3	Enkanini Informal Settlement	UISP	1300 sites	Detailed planning	-	-		The in-situ upgrade of Enkanini to commence in 2025/26 financial year.
4	Kayamandi Town Centre	UISP, Institutional	1854 service sites and top structures	Detailed planning				A service provider has submitted land use applications to obtain development rights for township establishment for 3-storey (BNG) walk-ups.
5	Maasdorp Village, Franschhoek	Township Establishment	+ 16 – 32 top structures	Detailed planning				A service provider has submitted a land use application to obtain development rights.
6	Five housing projects in Kayamandi	Township establishment	396 erven	Detailed planning				The service provider is in process to register at the Surveyor General (SG)'s office.
7	3460 Meerlust, Franschhoek (200)	IRDP	200 housing units	Feasibility study	-	-	-	A feasibility study report into the proposed housing development project was concluded. The HDA has been appointed to facilitate the transfer of land and to finalise detailed planning studies for township establishment.



8	Jonkershoek	Township Establishment, IRDP, FLISP	Units and sites TBD, together with 40 existing units	Feasibility study	-	-	-	A feasibility study report has been concluded. HDA has been appointed to facilitate the process. Clarity on the way forward need to be determined.
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**\*Housing projects being Implemented**

Name of project / settlement	Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Implementation			Comment
				2023/24	2024/25	2025/26	
1 Erf 3229 Mooiwater	UISP	253 sites	Implementation				<p>Development rights for the project have been obtained. A contractor has completed rehabilitation of the property. The project was implemented in two phases as follows.</p> <ul style="list-style-type: none"> <li>Phase 1: A contractor was appointed in July 2022 for the-site rehabilitation and construction of bulk. The project was completed in December 2023.</li> </ul> <p>Phase 2: The Project Management Unit is in the process of appointing a contractor for the installation of Civil and Electrical infrastructure. The completion date of the project is scheduled for June 2024.</p>
2 Idas Valley	IRDP	166 sites and 166 FLISP Units	Implementation				The construction of 166 top structures commenced in July 2022 and completion is scheduled December 2023.
3 The Steps and Orlean Lounge, Cloetesville	CRR	161 existing houses	Implementation				The upgrade of the housing units commenced July 2020. The completion date of the project is scheduled for June 2023.



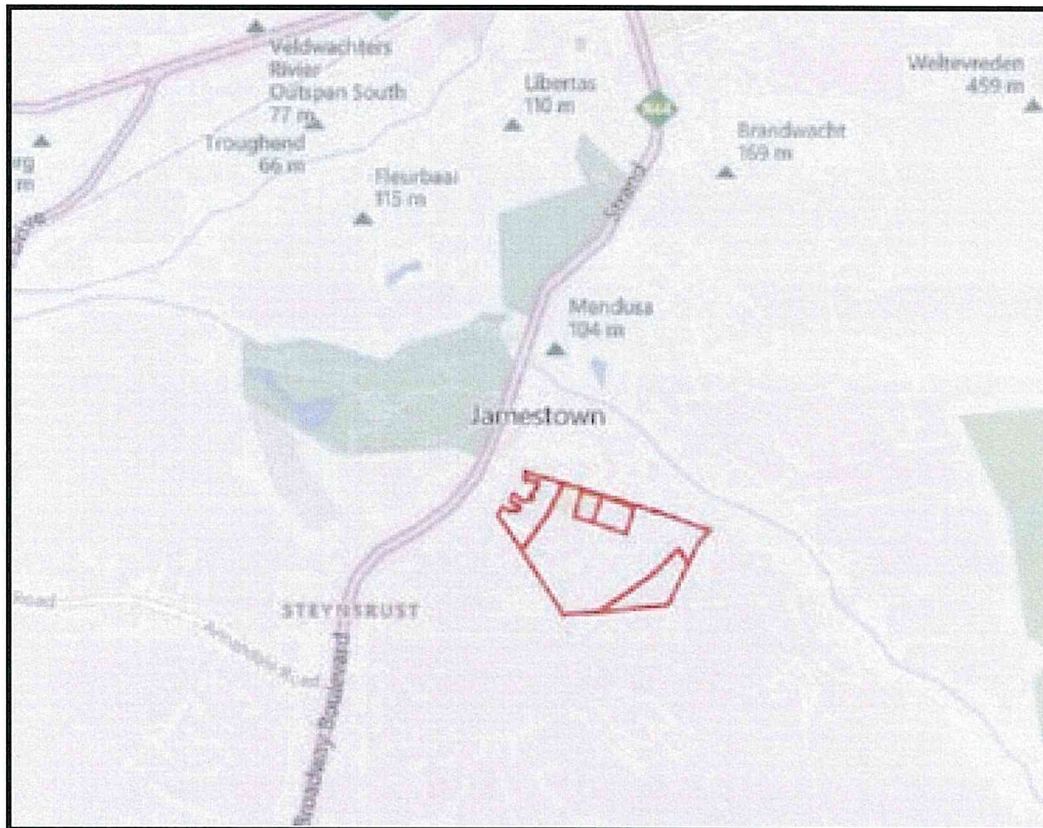
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Implementation			Project timeframes Implementation
					2023/24	2023/24	2023/24	
4	ISSP Kayamandi Zone 0 (711) UISP	UISP	178 sites	Implementation				A contractor was appointed in July 2022 for the installation of civil services for 178 sites. The contractor has been unable to establish on site due to the relocation of 58 families on site. There has been a collaborative effort in the municipality to relocate the families to commence with the implementation of the project. According to the program, the contractor is expected to commence with the construction activities in May 2023. The completion date of the project is scheduled for June 2024.



## 1. PRE-PLANNING AND/OR PLANNING PHASE

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### 1.1. Jamestown Development: Phase 2 – 4 – Ward 21







<b>Project Name</b>		3269 Jamestown Phases 2 to 4 (1069) IRDP
<b>Property Description</b>		Portion of the Remainder, Portion 3 and a broader portion of Portion 7 of Farm No 527
<b>Town</b>		Stellenbosch
<b>Suburb</b>		Jamestown
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		Currently planning
<b>% of Total need addressed by Project</b>		12,3
<b>Housing Programme/s</b>		IRDP / FLISP
<b>Housing Opportunities</b>	<b>Sites</b>	2 000
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	TBD
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	Yes (PID)
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Large scale of project
<b>Readiness Score</b>		3



<b>Project Suitability</b>	<b>Geotech Conditions</b>	Suitable, location in an already built-up area
	<b>Strategic alignment</b>	Majority of the proposed development is located within the approved urban edge. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially. The appointed Service Provider and the specialist studies must be used to provide the detailed supporting evidence to substantiate the inclusion of portion of the property within the urban edge. The amendment process of the SDF will consider the inclusion of portion 3 based on the legislative criteria.
	<b>Planning Opinion</b>	The Planning Directorate fully support this PID application. The Planning Directorate recommends that Tranche 1.1 be released for 1044 opportunities. This implies the release of R 1 199 984.04 funding for Tranche 1.1 payment and provisional release of R 2 957 965.20 for Tranche 1.2. The release of Tranche 1.1 will allow the Stellenbosch Municipality to continue with the planning process by undertaking preliminary feasibility studies for the site. The following points serve as motivation for project support: <ul style="list-style-type: none"> <li>• The project is consistent with the PSDF and Municipal SDF (2019) that promotes compaction and densification within the urban edge</li> <li>• The project was in principle supported by PPC in 2016</li> <li>• The project forms part of the Municipality's Housing Pipeline and is incorporated in the Municipal 5-year IDP (dated 2017 – 2022)</li> <li>• The project is located within the proclaimed Stellenbosch PHDA</li> <li>• This project will provide new housing opportunities in the Gap Market which is a strategic objective of the Department.</li> </ul>

The subject property is located on the southern edge of the suburb of Jamestown, east of the R44 between Stellenbosch and Somerset West. It is flanked by an existing cemetery on its western boundary and a sports field located centrally on its northern edge. The site falls within an area characterized by medium to high-density residential as well as non-residential uses that serve the local community of Jamestown.

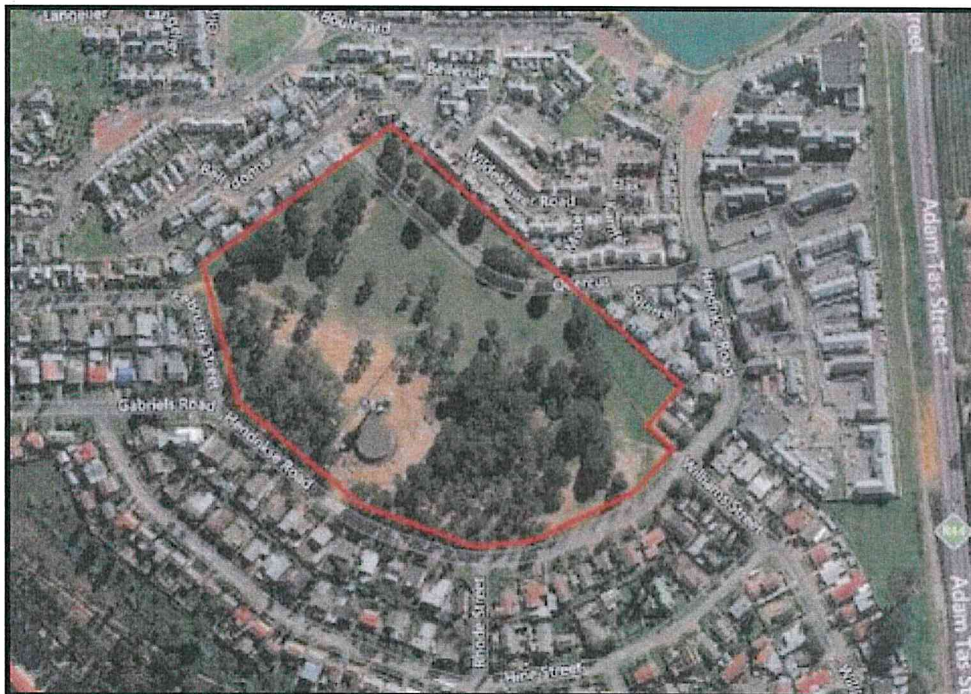
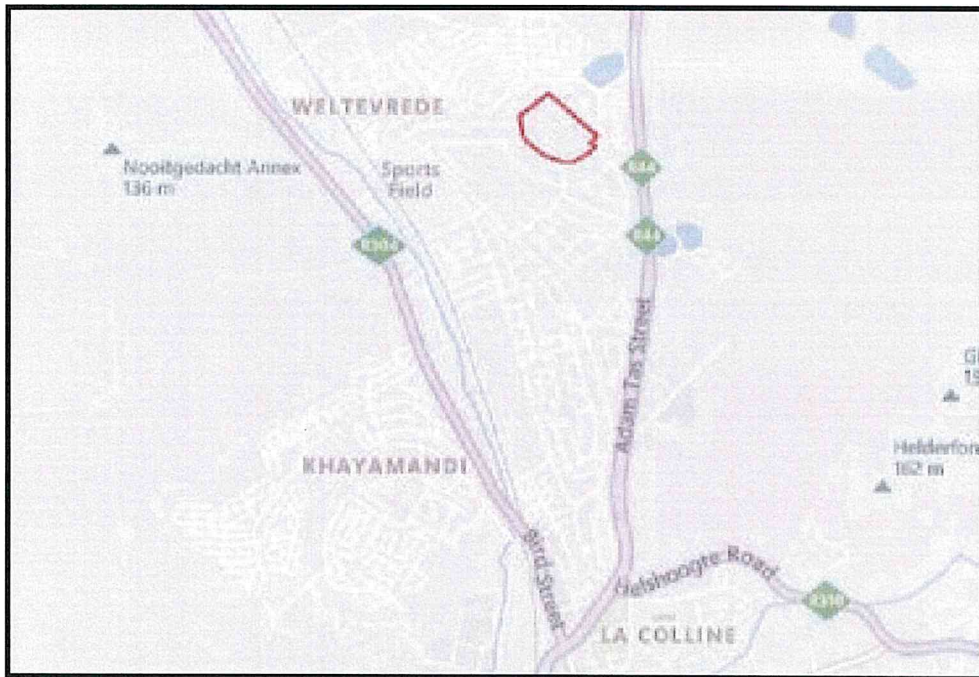
A professional team was appointed during June 2022 to undertake a broad conceptual urban design framework for a portion of portion 7 of farm 527 and remainder farm 527, Stellenbosch, and to obtain town planning and development rights. It should be noted that development rights have also been obtained for Phases 2 and 3 on Portion 7 of Farm 527 (site and service, 2-storey walk-ups, GAP housing, high income housing and public open space) and it is proposed that these two phases be made available simultaneously for development in the short to medium term.

It is suggested that the following timeframes should be considered for project progression:

<b>Timeframes</b>	<b>Project Deliverables</b>
<b>2023/24</b>	Planning studies Obtain development rights: Phase 2 - 3
<b>2024/25</b>	Implementation of Phase 2 – 3 Obtain development rights: Phase 4
<b>2025/26</b>	Implementation of Phase 2 – 3 Obtain development rights: Phase 4



1.2. Erf 7001 Stellenbosch ("Soek-mekaar") - Ward 17





<b>Project Name</b>		3694 Erf 7001 Cloetesville (360) IRDP
<b>Property Description</b>		Erf 7001
<b>Town</b>		Stellenbosch
<b>Suburb</b>		Cloetesville
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		2023/24
<b>% of Total need addressed by Project</b>		1,5 – 1,8
<b>Housing Programme/s</b>		IRDP / FLISP
<b>Housing Opportunities</b>	<b>Sites</b>	250 – 300 sites
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	Yes
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	Yes (PID)
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	FLISP Beneficiaries
	<b>Readiness Score</b>	4
<b>Project Suitability</b>	<b>Geotech Conditions</b>	Suitable, location in an already built-up area
	<b>Strategic alignment</b>	MSDF 2019 - Project does fall within the approved Urban Edge of Stellenbosch (page 70), and the project is listed on page 199. MHSP 2020 - Project is included in the proposed Housing Pipeline noted on page 130. IDP 2020 - Project is listed as a priority municipal project on page 189. PSHDA - The Project is included in the Stellenbosch PSHDA.
	<b>Planning Opinion</b>	The Planning Directorate fully support this PID application. The Planning Directorate recommends that Tranche 1.1 be released for 360 opportunities. This implies the release of R413 788.00 funding for Tranche 1.1 payment and provisional release of R1 019 988.00 for Tranche 1.2. The release of Tranche 1.1 will allow the Stellenbosch Municipality to continue with the planning process by undertaking preliminary feasibility studies for the site. The following points serve as motivation for project support: <ul style="list-style-type: none"> <li>• The project is consistent with the PSDF and Municipal SDF (2019) that promotes compaction and densification within the urban edge</li> <li>• The project was in principle supported by PPC in 2017</li> <li>• The project forms part of the Municipality's Housing Pipeline and is incorporated in the Municipal 5-year IDP (dated 2017 – 2022)</li> <li>• The project is located within the proclaimed Stellenbosch PHDA</li> <li>• This project will provide new housing opportunities in the Gap Market which is a strategic objective of the Department.</li> </ul>

A study was done by a service provider that investigated different sites to for possible developments in Cloetesville. In accordance with the recommendations which were presented to Council, Erf 7001 was identified for possible GAP/ FLISP housing. A Call for Proposal for the mix use development of Erf 7001 Stellenbosch in Cloetesville was advertised on two occasions.

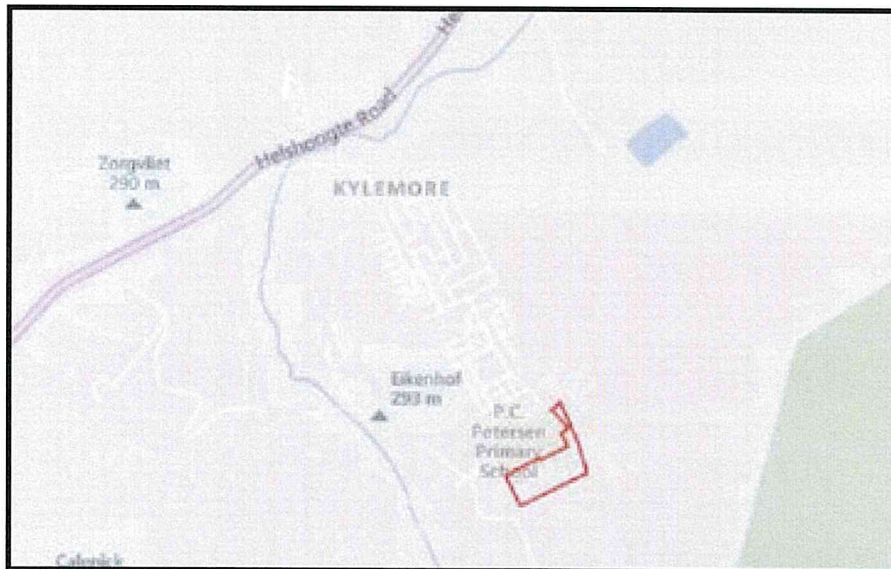


A team of professionals have been appointed in April 2022 to undertake a Broad Conceptual Urban Design framework for the Erf no 7001 and to obtain town planning and development rights. This project timeframe for completion during 2024/25 financial year.

It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	Planning studies
2024/25	Planning approvals
2025/26	Implementation

### 1.3. Erf 64 Kylemore - Ward 4





<b>Project Name</b>		2053(20) Stellenbosch Erf 64 Kylemore (171) IRDP
<b>Property Description</b>		Erf 64
<b>Town</b>		Kylemore
<b>Suburb</b>		Kylemore
<b>Catalytic / PHDA Project</b>		No
<b>Urgency (Proposed year of implementation)</b>		TBD
<b>% of Total need addressed by Project</b>		1.0
<b>Housing Programme/s</b>		IRDP
<b>Housing Opportunities</b>	<b>Sites</b>	0
	<b>Serviced Sites</b>	±600 serviced sites
	<b>Top Structures (Units)</b>	TBD
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	No (currently being transferred from the Dept. of Transport and Public Works and Infrastructure)
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	Yes (Water is sufficient, Sewerage - Upgrades being undertaken. Link service for sewer needs to be upgrade)
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	No (Was previously supported by PPC in 2013/14, but no applications have been submitted)
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Land not in Municipal ownership, land invasion
	<b>Readiness Score</b>	2
<b>Project Suitability</b>	<b>Geotech Conditions</b>	Suitable, location in an already built-up area
	<b>Strategic alignment</b>	The project falls within the approved urban edge and has been identified in the SDF as future mixed-use, community, and residential infill.
	<b>Planning Opinion</b>	This project was presented to the PPC in 2013 already and was in principle supported. Although the project is located on the southern periphery of Kylemore, it can be considered as well located because of the proximity of two schools adjacent to erf 64. The project will provide infill development on a site within the urban edge of Kylemore on well-located land and as such should be further investigated.

Stellenbosch Municipality identified a portion of Erf 64 Kylemore (approximately 8 hectares) as a possible site for a housing development and pre-feasibility studies were concluded a few years ago to determine the potential of this site for a proposed housing development. From the studies, and the outcome of the community meeting held, it was apparent that the site is suitable for the envisaged development.

The Remainder of Erf 64 Kylemore is located at the south-east end of the Kylemore village. Kylemore High School is situated on the northern side of Erf 64. The property is surrounded by agricultural land to the southern and western sides, immediately to the east there is undeveloped land and then a stream.

The Municipality has appointed the Housing Development Agency (HDA) via an Implementation Protocol Agreement (IPA) to assist and finalise the transfer of land from the Department of Public Works and Infrastructure (DPWI) to the Municipality. Treasury endorsed the release of Erf 64, Kylemore on 25th of October 2021.

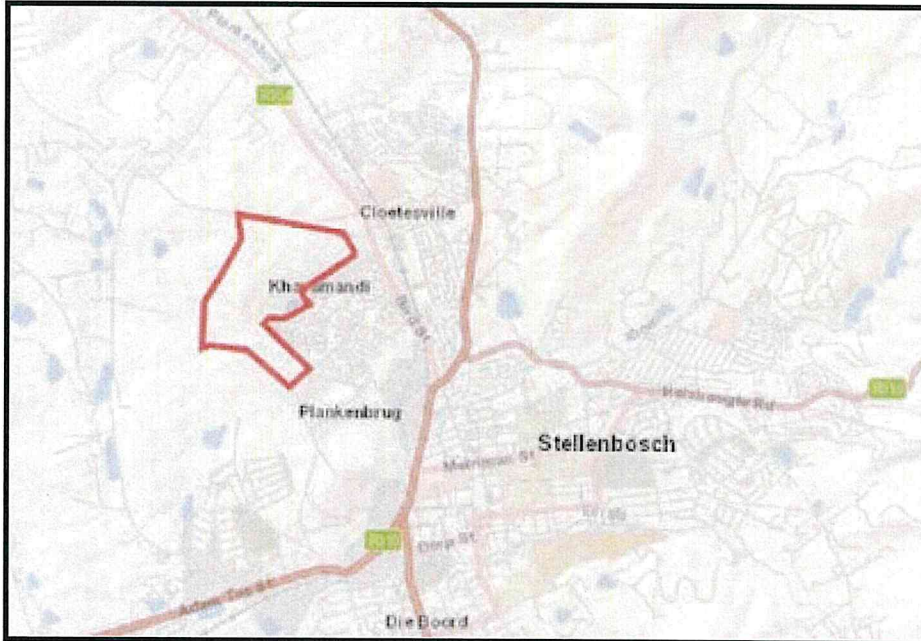
The Department of Public Works and Infrastructure (DPWI) released Erf 64, Kylemore to the HDA through SPoA on 15 November 2021. The HDA has reviewed previous planning studies and proposed layout options that were conducted more than 10 years ago. The HDA appointed a service provider for detailed planning and design of the preferred development option.



It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	Detailed planning studies
2024/25	Obtain development rights
2025/26	Implementation

#### 1.4. Northern Extension, Kayamandi - Ward 12





<b>Project Name</b>		Northern Extension, Kayamandi
<b>Property Description</b>		Various
<b>Town</b>		Stellenbosch
<b>Suburb</b>		Kayamandi
<b>Catalytic / PHDA Project</b>		PHDA proposed to National Department of Human Settlements
<b>Urgency (Proposed year of implementation)</b>		2023/24
<b>% of Total need addressed by Project</b>		24,5 – 36,8
<b>Housing Programme/s</b>		IRDP / FLISP
<b>Housing Opportunities</b>	<b>Sites</b>	4 000 – 6 000
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	TBD
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	Yes (PID)
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Large scale, and land invasions
<b>Readiness Score</b>		3
<b>Project Suitability</b>	<b>Geotech Conditions</b>	Mostly suitable although some steep slopes are on certain properties
	<b>Strategic alignment</b>	This project falls within the approved urban edge and has been Identified in the SDF as future mixed-use, community, and residential infill. Portion of the property partially forms part of the ATC LSDF project. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	<b>Planning Opinion</b>	This project has already been supported through the release of planning funding as well as the funding of land acquisition of the Watergang site that was subsequently invaded. This project is seen as a viable solution to the continued formalisation of Kayamandi and will be critical to the decanting of the rest of the Kayamandi housing projects. Consideration should also be given to the provision of Enhanced Serviced Sites as additional housing opportunities in this project as well.

The Northern Extension Project of Stellenbosch is situated north of Kayamandi, adjacent to Cloeteville and Welgevonden Estate. The site is located on the western side of the R304 (main arterial from the North) to Stellenbosch.

The subject properties as per the sale agreements are Remainder Farm 182 Stellenbosch, Portion 1 of Farm 182 Stellenbosch, A portion of the Remainder of Farm 183 Stellenbosch (Farm 183 A, Farm 183 B, Farm 183 C), Portion 1 of Farm 183 Stellenbosch, Portion 5 of Farm 183 Stellenbosch, and Portion 23 of Farm 183 Stellenbosch. As per the Surveyor-General Database, the farms also included in the subject area are Portions 36 and 60 of the Farm 183 Stellenbosch.

The Northern Extension is a potential development of approximately 130 hectares of land located north of Kayamandi. A key factor in this proposed development is the alignment of the proposed Western Bypass which is to form the western boundary of the project area as well as the new north-western urban edge of Stellenbosch town.



The specific site has been suggested by the Stellenbosch Municipality for the northward extension of the urban area of Stellenbosch. A feasibility study was conducted, and it was determined that the potential exists to provide between 4 000 to 6 000 accommodation opportunities in the Northern Extension of Stellenbosch. The Municipality is aiming to facilitate the development of the 4 000 to 6 000 residential opportunities, as well as providing the required social amenities and public facilities required.

The feasibility study identified developable land within the study area (different farmland identified). The development potential of the said site was evaluated from an engineering, planning and environmental perspective. The subsequent planning applications following this feasibility study will include the rezoning of the given properties from Agricultural to the relevant zonings in terms of the Stellenbosch Municipality Zoning Scheme By-Law suitable for the proposed residential densities and mix use development. What remains important is the overall objective of a mixed-income development, creating housing opportunities for the income categories as identified and a range of choice to prospective owners.

A service provider was appointed by Stellenbosch Municipality to appoint the necessary multidisciplinary team of professional consultants to conduct a due diligence assessment to assess whether it is suitable for the expansion of a mixed-use development to the north of Kayamandi.

A tender was advertised, and a Service provider was appointed to undertake a Broad Conceptual Urban Design framework for the Northern Extension and to obtain town planning and development rights. This project timeframe to obtain development rights is 2023/24 financial year.

It should be noted that a portion of the development of the northern extension has been identified as a possible relocation area for the redevelopment of the Kayamandi Town Centre.

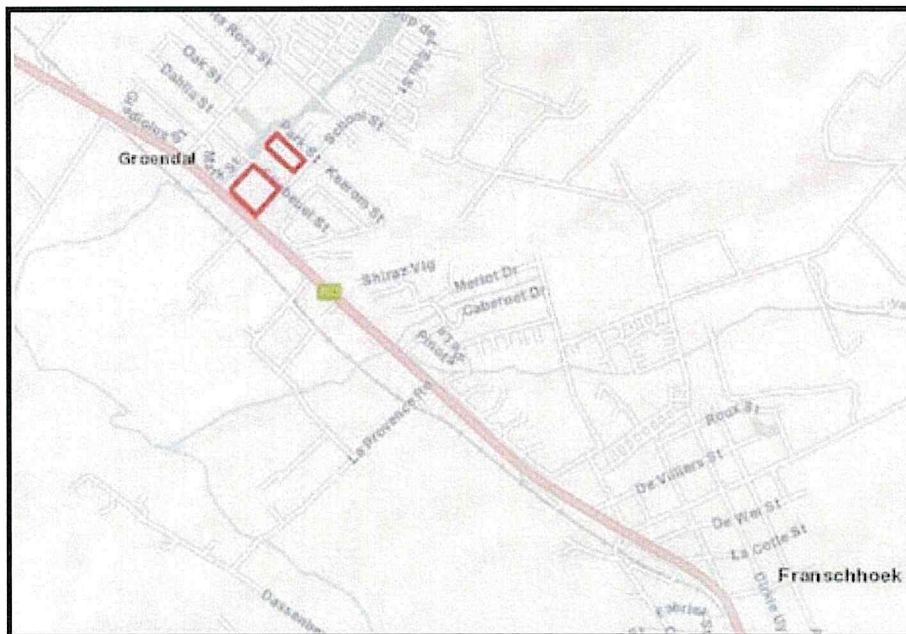
The draft Market Analyst study that was undertaken by DEA&DP was concluded during May 2022 and incorporated into the draft conceptual design layouts. The different conceptual design layout options were workshopped during June 2022 with departments Spatial Planning and PMU and on 25 August 2022 with the senior management of Infrastructure Services. Comments were received on 19 September 2022 from the Department Heritage Western Cape. Consultants. The Service Provider submitted a Notice of Intent to Develop the application to Heritage Western Cape of which the service provider was informed that two additional specialist studies are required to be submitted namely an Archaeological impact assessment and a visual impact assessment on the cultural landscape. The service provider is currently finalising the concept layout options to submit the Land Use Application to obtain development rights. Submission to Department: Land Use Management will occur before end July 2023.

It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	Planning
2024/25	Planning approvals
2025/26	Implementation



1.5. Erven 412, 217 and 284 Groendal, Franschhoek – Ward 2



<b>Project Name</b>		Erven 412, 217 and 284 Groendal
<b>Property Description</b>		Erven 412, 217 and 284 Groendal
<b>Town</b>		Groendal
<b>Suburb</b>		Groendal
<b>Catalytic / PHDA Project</b>		N/A
<b>Urgency (Proposed year of implementation)</b>		TBD
<b>% of Total need addressed by Project</b>		0,9 – 1,2
<b>Housing Programme/s</b>		IRDP / FLISP
<b>Housing Opportunities</b>	<b>Sites</b>	150 – 200
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	TBD
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	No
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	TBD
	<b>Readiness Score</b>	2
<b>Project Suitability</b>	<b>Geotech Conditions</b>	TBD
	<b>Strategic alignment</b>	This project falls within the approved urban edge and has been identified in the SDF as strategic sites, projects, and/or infill opportunities of the MSDF. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	<b>Planning Opinion</b>	TBD

Erven 412, 217 and 284 Groendal are located along Santa Rose Street in Groendal, a suburb of Franschhoek, next to the R45. The site falls within an area characterised by medium to high-density residential as well as non-residential and light industrial uses.

Various studies have been undertaken over the years regarding the development of Erf 412. Most of the studies included extensive public participation processes. The outcome of these studies was that the property should be developed for high density residential units but also include business (light industrial) opportunities. Erf 412 has been rezoned to subdivisional area during 2016 allowing for general residential, local authority and general business. The initial plans for Erf 284 were to develop an old age home or retirement village, but due to financial constraints, this never materialised.

The Department: Property Management and the Department: Housing Development undertook a process to formulate a Call for Proposal in line with the approved agenda item. A service provider was appointed to draft different site development options.

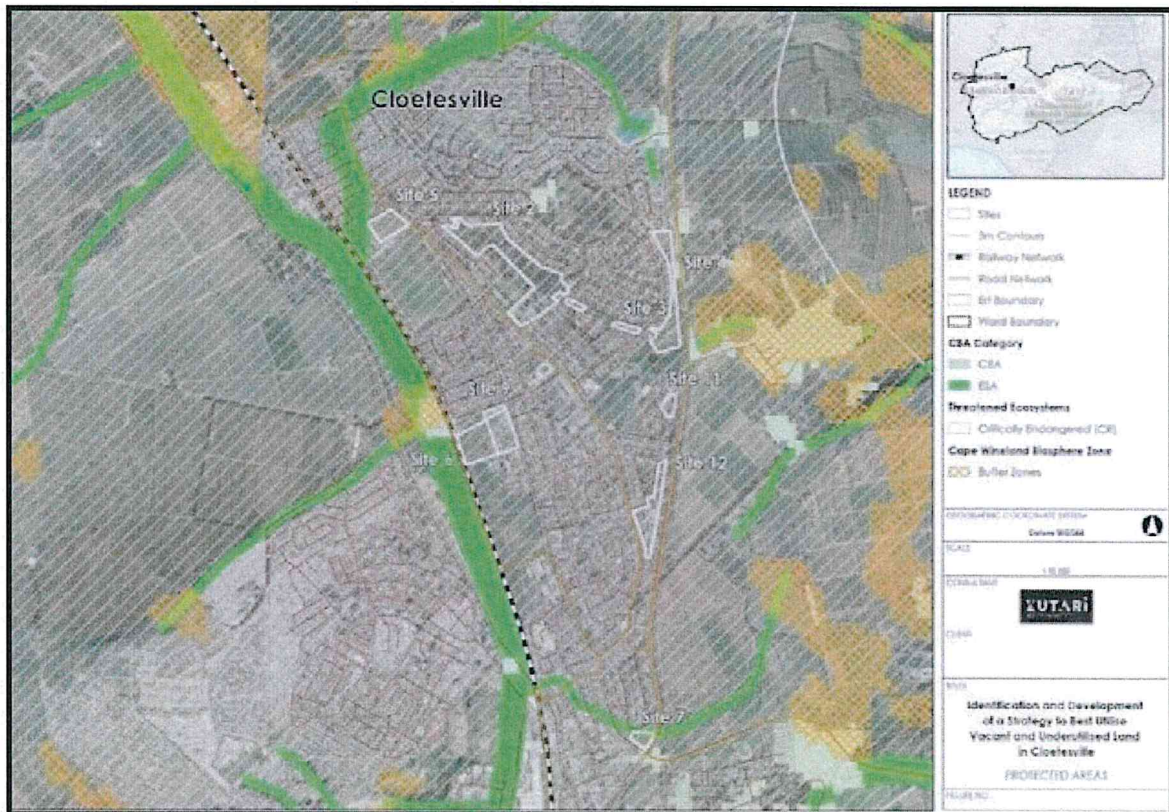
An agenda item has been drafted and was circulated to the relevant departments for inputs/comments. An additional layout inputs were received from the Department: Roads, Transport, Stormwater, Traffic and Engineering Infrastructure Services and therefore the item served at the Section 80 IHS Committee meeting during May 2022. Discussions with senior role players were concluded on 11 November 2022, and an enquiry was raised during these discussions on Erf 284. The user department has forwarded this enquiry to the PDoHS for input.



It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	Appointment of Service provider
2024/25	Planning
2025/26	Obtain development rights

#### 1.6. Cloetesville Infill Housing Project



The Cloetesville Infill Housing Project was implemented to serve to develop vacant and underdeveloped portions of land within Cloetesville to address the housing need. A service provider was appointed to conduct a feasibility study on eight sites (11 erven) as identified by Council. The objective was to identify the development potential of each site and to provide a conceptual site development layout for the identified sites. The feasibility report served before Council during 26 May 2021 to determine if the sites is viable for housing purposes. The following sites were under investigation:

Erf 7271 is relatively flat, however the soil conditions and the permanent or perched water table, which is found less than 1,0m below the ground surface, is expecting to impact the cost of construction. The site makes allowance for a substantial number of units and is therefore a more attractive site. The proposed development of the site can potentially accommodate the following:

- Potential for mixed residential development.
- Each high-rise building is designed with an internal courtyard which provide safe recreational space.
- Concept plan makes provision for pedestrian walkways to be used by Smartie Town residents.
- Proposed development:
  - 16 serviced sites (Plot and Plan); and
  - 152 GAP/ and or FLISP units.

Erven 6847, 6886, 6300 is relatively flat, however the soil conditions and the permanent or perched water table, which is found less than 1,0m below the ground surface is expecting to impact the cost of construction since alternative construction methods are used to mitigate the risks. The site makes allowance for a substantial number of units and is therefore a more attractive site. The proposed development of the site can potentially accommodate the following:

- A small apartment block is proposed for the vacant space in the south-eastern corner of the site whilst larger high-rise buildings are proposed for the western portion of the site.
- Each high-rise building is designed with an internal courtyard which provide safe recreational space.
- Proposed development:
  - 279 GAP/ and or FLISP units.

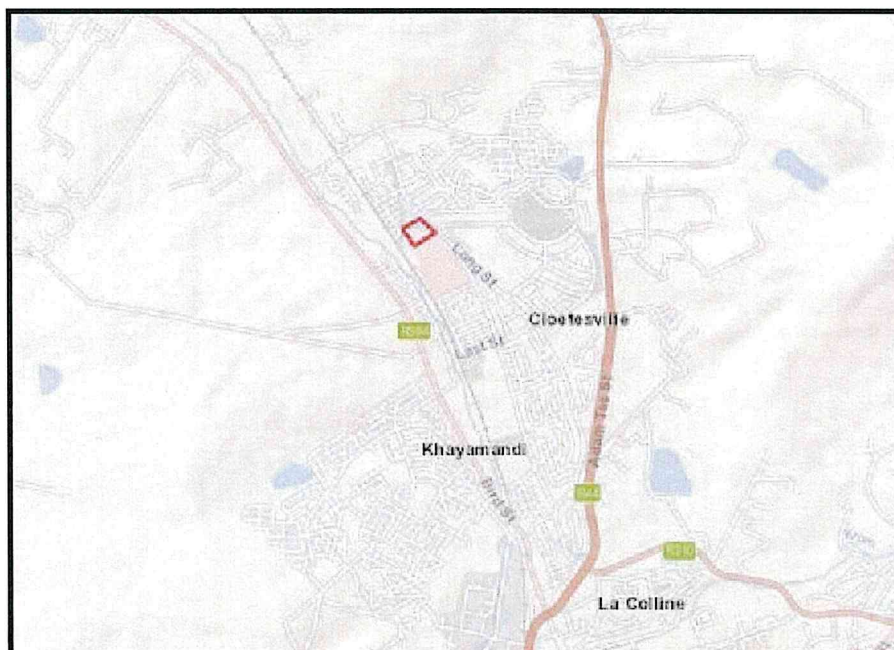
Erf 8776 is relatively flat, however the soil conditions and the permanent or perched water table, which is found less than 1,0m below the ground surface is expecting to impact the cost of construction since alternative construction methods are used to mitigate the risks. The site makes allowance for a limited number of units and a detailed cost-benefit analysis should be undertaken. The proposed development of the site can potentially accommodate the following:

- Ideal location for a high-rise building.
- U-shaped building will provide the opportunity to develop accommodation whilst retaining many of the existing features of the site.
- Retain the pedestrian walkways.
- Play Park furniture to be relocated to the courtyard at the building.
- Proposed development:
  - 37 GAP/ and or FLISP units.

Erf 6705 is relatively flat; however, the soil conditions is expecting to impact the cost of construction. The site makes allowance for a limited number of units and a detailed cost-benefit analysis should be undertaken.

- Proposed housing typology should blend with the existing houses.
- Proposed development:
  - 12 serviced sites (Plot and Plan).

#### 1.6.1. A portion of Erf 7271 Stellenbosch, Cloetesville







<b>Project Name</b>		A portion of Erf 7271 Stellenbosch, Cloetesville
<b>Property Description</b>		A portion of Erf 7271 Stellenbosch, Cloetesville
<b>Town</b>		Stellenbosch
<b>Suburb</b>		Cloetesville
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		TBD
<b>% of Total need addressed by Project</b>		1
<b>Housing Programme/s</b>		BNG / FLISP
<b>Housing Opportunities</b>	<b>Sites</b>	0
	<b>Serviced Sites</b>	168 (top structures TBD)
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	TBD
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	No
	<b>Council Approval</b>	No
	<b>Risks / Issues</b>	Environmental sensitivity; cost of construction
	<b>Readiness Score</b>	1
<b>Project Suitability</b>	<b>Geotech Conditions</b>	Soil conditions and permanent or perched water table adds to the cost of construction
	<b>Strategic alignment</b>	The project is located within the approved urban edge and is identified in the SDF as strategic sites, projects, and/or infill opportunities of the MSDF. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	<b>Planning Opinion</b>	TBD

The relevant portion of Erf 7271 Stellenbosch is located on Long Street, behind Cloetesville sports ground. It is in close proximity to Plakenberg River, which separates Smartie Town from the site area. Opposite the subject portion of Erf 7271 is a crèche and a park. This area has previously been used as a parking lot for the sports ground, but more recently the area was earmarked to house 'Slab Town'.

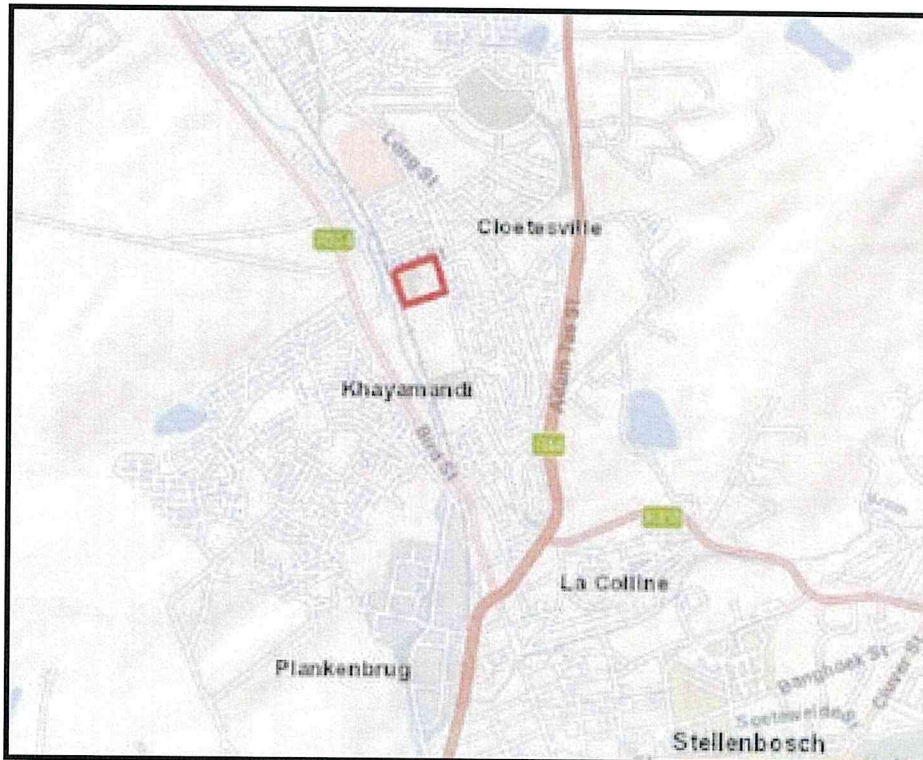
This site has potential for a mixed residential development. A row of single residential or BNG units located along the northern and eastern boundary of the site with the remainder of the site comprising of high-rise GAP units. It is expected that a total of 16 BNG units and 152 GAP units can be developed on the site, however significant relaxation of the parking requirements will be required. Each proposed high-rise building is designed with an internal courtyard which provides safe recreational space. The design of the concept plan makes provision for several pedestrian walkways that can be used by the residents of Smartie Town.

Council approved the feasibility study report to proceed with the planning processes to obtain development rights for the proposed housing project. Funding application has been approved on the Business Plan of the Provincial Department of Human Settlements for the outer financial year. A procurement process to appoint a professional team will follow in 2024/25 – 2025/26 for planning studies and during 2026/27 to obtain development rights.

It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	Request for Proposals to appoint a service provider
2024/25	Planning
2025/26	Planning

#### 1.6.2. Erven 6300, 6847 and 6886 Stellenbosch, Cloetesville







<b>Project Name</b>		Erven 6300, 6847 and 6886 Stellenbosch, Cloeteville
<b>Property Description</b>		Erven 6300, 6847 and 6886 Stellenbosch, Cloeteville
<b>Town</b>		Stellenbosch
<b>Suburb</b>		Cloeteville
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		TBD
<b>% of Total need addressed by Project</b>		1,7
<b>Housing Programme/s</b>		FLISP
<b>Housing Opportunities</b>	<b>Sites</b>	279
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	TBD
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	No
	<b>Council Approval</b>	No
	<b>Risks / Issues</b>	Environmental sensitivity; construction costs
	<b>Readiness Score</b>	1
<b>Project Suitability</b>	<b>Geotech Conditions</b>	Soil conditions and the permanent or perched water table adds to the cost of construction
	<b>Strategic alignment</b>	The project is located within the approved urban edge and is identified in the SDF as strategic sites, projects, and/or infill opportunities of the MSDF. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	<b>Planning Opinion</b>	TBD

Erven 6300, 6847 and 6886 Stellenbosch are located between the railway line and Curry Road and adjacent to Cloetesville swimming pool and tennis courts. The swimming pool facility and the identified erven are directly situated behind the Cloetesville High School. Moreover, the swimming facility is clustered with a park and outdoor gym. Many attempts have been made to start a skateboard park in one of the tennis courts as the tennis courts are constantly affected by acts of vandalism. The outdoor gym is being used effectively and the vacant land is used as a hangout area for the youth. The area is monitored by houses on Last Street (street adjacent to swimming pool and vacant land), should matters get out of hand, law enforcement is called. Concerns raised were the lack of recreational activities for youths in the community.

The corner of Last Road and Curry Road provides good line of sight and, together with the sports facilities, provides an ideal location for a community facility. A small apartment block is proposed for the vacant space in the south-eastern corner of the site whilst larger high-rise buildings are proposed for the western portion of the site. It is expected that a total of 279 GAP/FLISP units can be developed on the site, however significant relaxation of the parking requirement will be required. Each proposed high-rise building is designed with an internal courtyard which provides safe recreational space.

Council approved the feasibility study report to proceed with the planning processes to obtain development rights for the proposed housing project. Funding application has been approved on the Business Plan of the Provincial Department of Human Settlements for the outer financial year. A procurement process to appoint a professional team will follow in 2024/25 – 2025/26 for planning studies and during 2026/27 to obtain development rights.

It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	Request for Proposals to appoint a service provider
2024/25	Planning
2025/26	Planning

1.6.3. Erf 8776 Stellenbosch, Cloetesville







<b>Project Name</b>		Erf 8776 Stellenbosch, Cloeteville
<b>Property Description</b>		Erf 8776 Stellenbosch, Cloeteville
<b>Town</b>		Stellenbosch
<b>Suburb</b>		Cloeteville
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		TBD
<b>% of Total need addressed by Project</b>		0,2
<b>Housing Programme/s</b>		FLISP
<b>Housing Opportunities</b>	<b>Sites</b>	37
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	TBD
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	No
	<b>Council Approval</b>	No
	<b>Risks / Issues</b>	Construction costs
	<b>Readiness Score</b>	1

<b>Project Suitability</b>	<b>Geotech Conditions</b>	Soil conditions and the permanent or perched water table adds to the cost of construction
	<b>Strategic alignment</b>	The project is located within the approved urban edge and is identified in the SDF as strategic sites, projects, and/or infill opportunities of the MSDP. From an MSDP/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	<b>Planning Opinion</b>	TBD

Erf 8776 Stellenbosch is located on a four-way traffic intersection, Adam Tas Road and Helshoogte Road. Concerns were raised relating to the existing park and wall that have great significance to Cloeteville as a community.

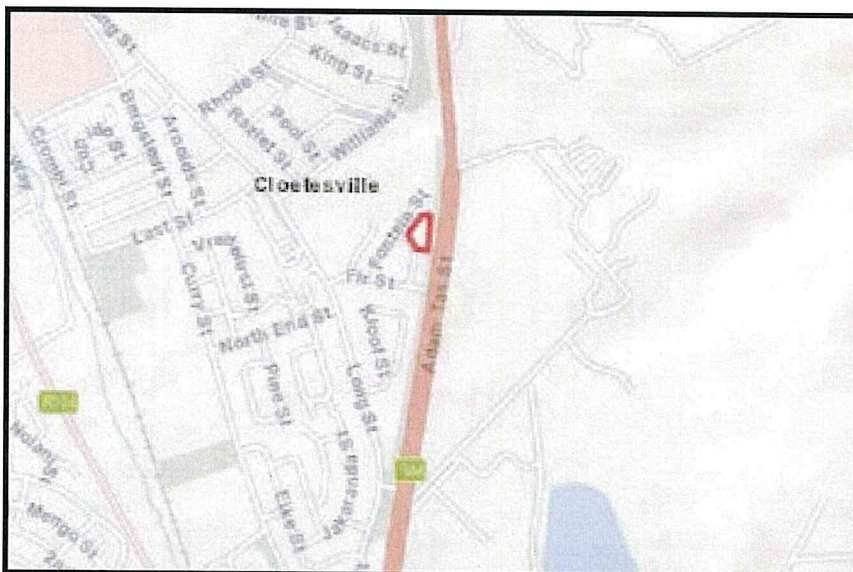
The corner of Last Road and Adam Tas Road is an ideal location for a high-rise building. It is proposed that a U-shaped building will provide the opportunity to develop accommodation whilst retaining many of the existing features of the site. The building should be located along the eastern portion of the site to retain the pedestrian walkways and the play park furniture can be relocated to the courtyard at the building. Parking can be provided where the existing play park furniture is located. It is expected that a total of 37 GAP/FLISP units can be developed on the site.

Council approved the feasibility study report to proceed with the planning processes to obtain development rights for the proposed housing project. Funding application has been approved on the Business Plan of the Provincial Department of Human Settlements for the outer financial year. A procurement process to appoint a professional team will follow in 2024/25 – 2025/26 for planning studies and during 2026/27 to obtain development rights.

It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	Request for Proposals to appoint a service provider
2024/25	Planning
2025/26	Planning

#### 1.6.4. Erf 6705 Stellenbosch, Cloeteville







<b>Project Name</b>		Erf 6705 Stellenbosch, Cloetesville
<b>Property Description</b>		Erf 6705 Stellenbosch, Cloetesville
<b>Town</b>		Stellenbosch
<b>Suburb</b>		Cloetesville
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		TBD
<b>% of Total need addressed by Project</b>		0,07
<b>Housing Programme/s</b>		BNG
<b>Housing Opportunities</b>	<b>Sites</b>	0
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	12
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	TBD
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	No
	<b>Council Approval</b>	No
	<b>Risks / Issues</b>	Soil conditions expected to impact on construction cost
	<b>Readiness Score</b>	1
<b>Project Suitability</b>	<b>Geotech Conditions</b>	Soil conditions expected to impact on construction cost
	<b>Strategic alignment</b>	The project is located within the approved urban edge and is identified in the SDF as strategic sites, projects, and/or infill opportunities of the MSDF. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	<b>Planning Opinion</b>	TBD

Erf 6705 Stellenbosch is a triangular shaped property with access from Wilger Road. Located to the north, north-west and south of the site are residential erven measuring between 450m<sup>2</sup> and 510m<sup>2</sup>. The site is currently vacant.

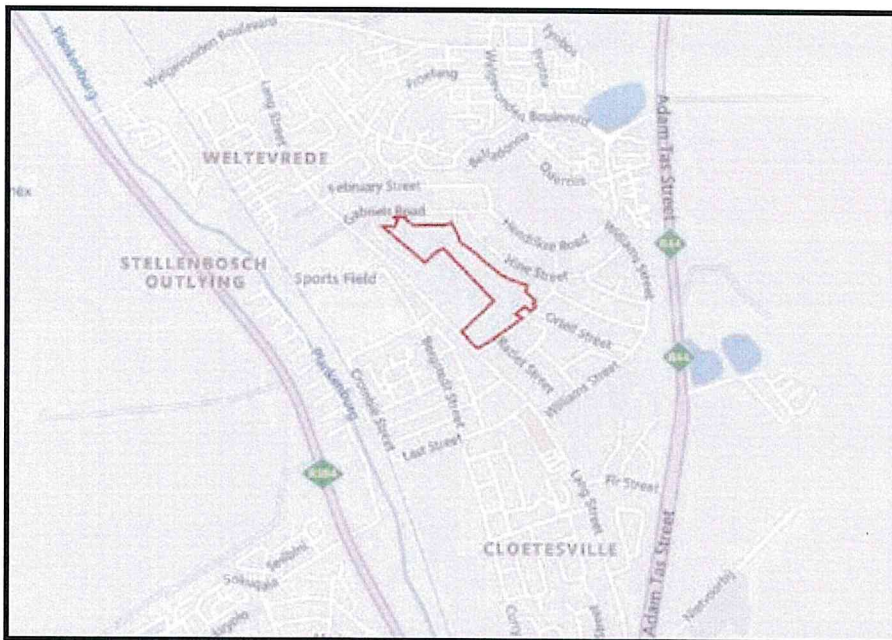
The site is considered a part of an existing neighbourhood and proposed housing typologies should therefore blend with the existing houses. As such, BNG units are proposed; a total of 12 BNG units can be developed on the site. The site contains an embankment along the western boundary, and it is proposed that it should be formalised for stormwater drainage.

Council approved the feasibility study report to proceed with the planning processes to obtain development rights for the proposed housing project. Funding application has been approved on the Business Plan of the Provincial Department of Human Settlements for the outer financial year. A procurement process to appoint a professional team will follow in 2024/25 – 2025/26 for planning studies and during 2026/27 to obtain development rights.

It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	Request for Proposals to appoint a service provider
2024/25	Planning
2025/26	Planning

#### 1.6.5. Erf 8915 Stellenbosch, Cloeteville







<b>Project Name</b>		Erf 8915 Stellenbosch, Cloetesville
<b>Project Description</b>		Erf 8915 Stellenbosch, Cloetesville
<b>Project Location</b>		Erf 8915 is situated adjacent to and stretches behind Pieter Langeveldt Primary School. Moreover, it is situated behind one row of houses. A concern raised for this site is that the expense of servicing the land could possibly jeopardise the feasibility of providing facilities for the disadvantaged. Another concern is the number of trees on the site, especially behind the school, and their environmental and heritage impact. Currently the site is being utilised as an illegal dumping site.
<b>Town</b>		Stellenbosch
<b>Suburb</b>		Cloetesville
<b>Catalytic / PHDA Project</b>		N/A
<b>Urgency (Proposed year of implementation)</b>		TBD
<b>% of Total need addressed by Project</b>		0,5
<b>Housing Programme/s</b>		IRDP / FLISP / Other
<b>Housing Opportunities</b>	<b>Sites</b>	0
	<b>Serviced Sites</b>	84 (Top structures TBD)
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	TBD
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	No
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Steep slope; poor soil condition; insufficient infrastructure demand
	<b>Readiness Score</b>	1

<b>Project Suitability</b>	<b>Geotech Conditions</b>	The site is located along a steep slope
	<b>Strategic alignment</b>	Identified in the SDF as strategic sites, projects, and/or infill opportunities of the MSDf. From an MSDf/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	<b>Planning Opinion</b>	TBD

Erf 8915 is situated adjacent to and stretches behind Pieter Langeveldt Primary School. Moreover, it is situated behind one row of houses. A concern raised for this site is that the expense of servicing the land could possibly jeopardise the feasibility of providing facilities for the disadvantaged. Another concern is the number of trees on the site, especially behind the school, and their environmental and heritage impact. Currently the site is being utilised as an illegal dumping site.

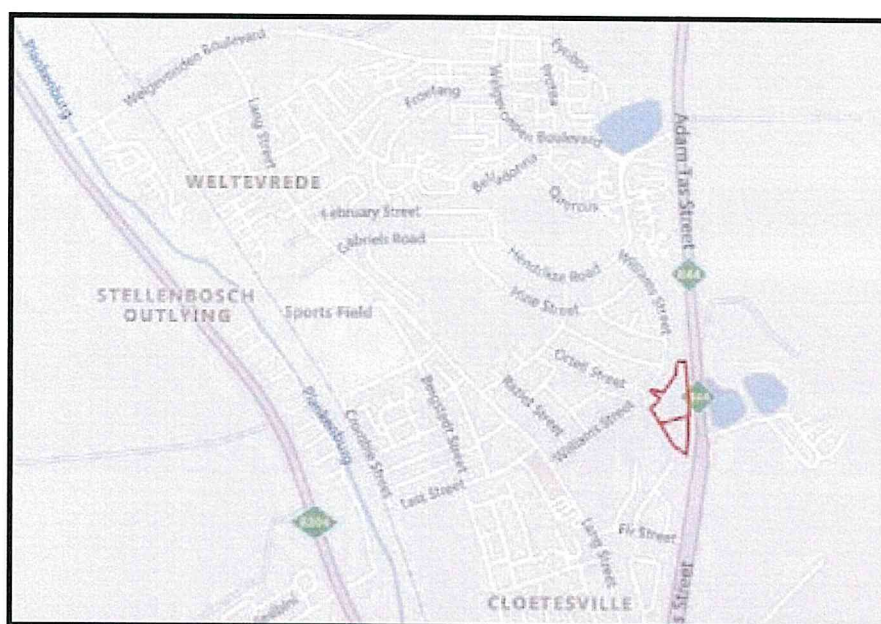
Council approved the feasibility study report to proceed with the planning processes to obtain development rights for the proposed housing project. Although it is expected that this site will be very costly to develop (due to the poor soil condition and subsequent required bulk earth works), it is recommended that the Stellenbosch Municipality develops the site for either BNG units or only serviced sites, depending on the subsidy quantum.

Funding application has been approved on the Business Plan of the Provincial Department of Human Settlements for the outer financial year. A procurement process to appoint a professional team will follow in 2024/25 – 2025/26 for planning studies and during 2026/27 to obtain development rights.

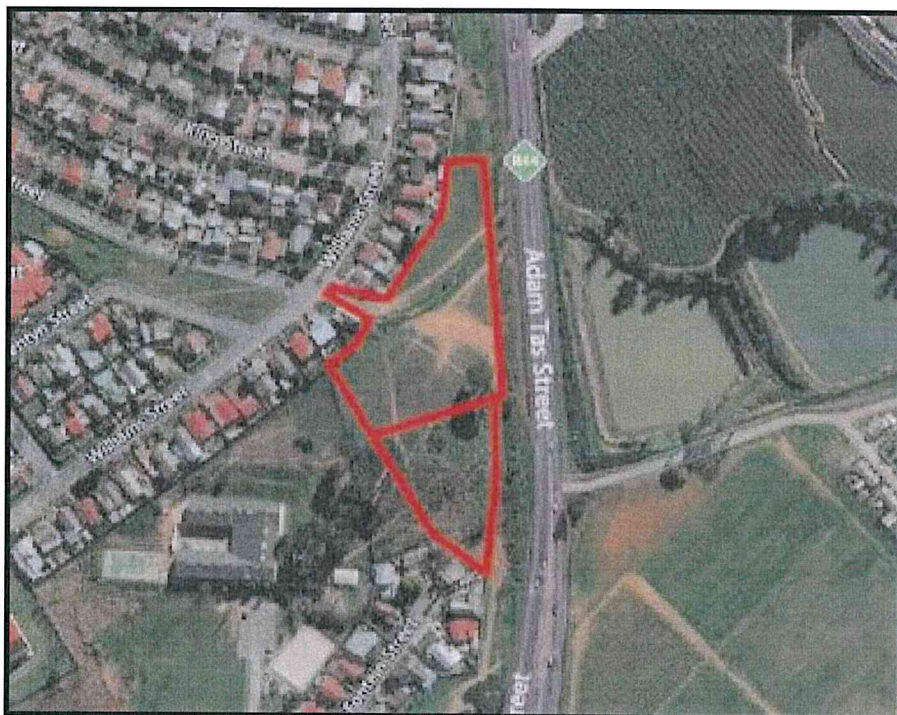
It is suggested that the following timeframe should be considered for project progression:

<b>Timeframes</b>	<b>Project Deliverables</b>
<b>2023/24</b>	Request for Proposals to appoint a service provider
<b>2024/25</b>	Planning
<b>2025/26</b>	Planning

#### 1.6.6. Erven 6668 and 7181 Stellenbosch, Cloetesville







<b>Project Name</b>		Erven 6668 and 7181 Stellenbosch, Cloetesville
<b>Property Description</b>		Erven 6668 and 7181 Stellenbosch, Cloetesville
<b>Town</b>		Stellenbosch
<b>Suburb</b>		Cloetesville
<b>Catalytic / PHDA Project</b>		N/A
<b>Urgency (Proposed year of implementation)</b>		TBD
<b>% of Total need addressed by Project</b>		0,5
<b>Housing Programme/s</b>		IRDP / FLISP / Other
<b>Housing Opportunities</b>	<b>Sites</b>	0
	<b>Serviced Sites</b>	83 (Top structures TBD)
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	TBD
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	No
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Significant bulk earth works required
	<b>Readiness Score</b>	1
<b>Project Suitability</b>	<b>Geotech Conditions</b>	Soil conditions poor; significant bulk earth works required
	<b>Strategic alignment</b>	Located within the approved urban edge. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	<b>Planning Opinion</b>	TBD

Erven 6668 and 7181 Stellenbosch are situated adjacent to the R44 arterial road and are near Rietenbosch Primary School. The old Drakenstein Road passes between the property and the R44. The site is relatively steep and located near a wetland area. This wetland area is currently in a poor condition and there are several illegal dwelling units on the site. The current access to the site is not sufficient should development occur on site and portions of Erven 7296 and/or 7047 Stellenbosch would need to be acquired.

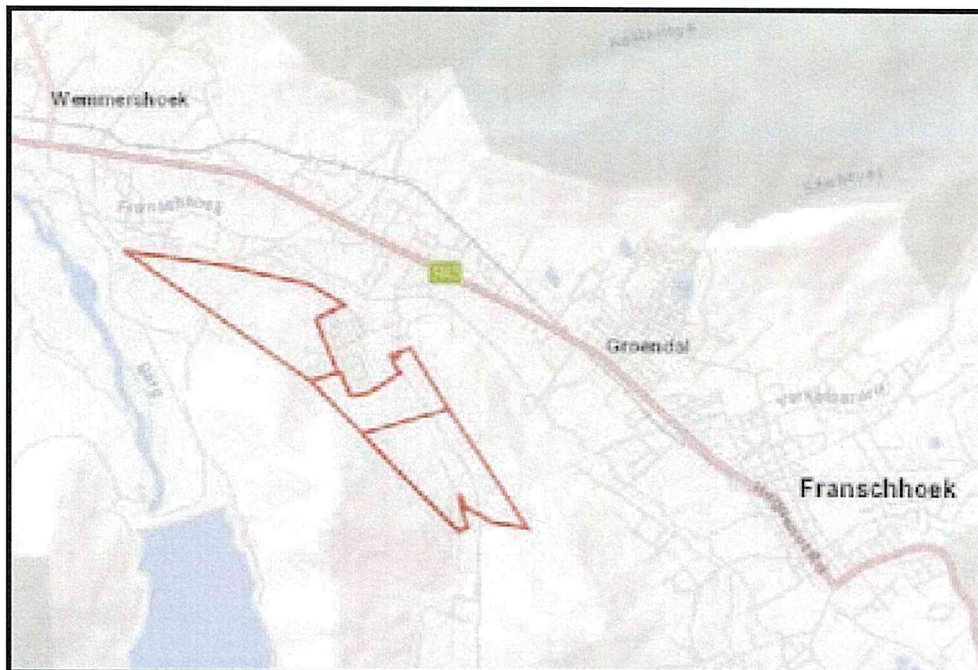
Only a portion of the site is developable. The developable portion of the site allows for a mix of opportunities in the form of single residential erven and high-rise apartment buildings. In total 17 BNG units and 65 GAP/FLISP units can be accommodated on the site. Depending on the socio-economic profile of the beneficiaries and the available subsidies, the site can also be developed as part of the UISP and the Stellenbosch Municipality would then be required to provide serviced sites (water, sewer and electrical connections) to the beneficiaries. The GAP units can be developed by the Municipality, or the land can be sold to the Social Housing Regulatory Authority (SHRA) which provides rental accommodation to people earning between R1 850 and R22 000 per month.

Council approved the feasibility study report to proceed with the planning processes to obtain development rights for the proposed housing project. Funding application has been approved on the Business Plan of the Provincial Department of Human Settlements for the outer financial year. A procurement process to appoint a professional team will follow in 2024/25 – 2025/26 for planning studies and during 2026/27 to obtain development rights.

It is suggested that the following timeframe should be considered for project progression:

Timeframes	Project Deliverables
2023/24	Request for Proposals to appoint a service provider
2024/25	Planning
2025/26	Planning

#### 1.7. La Motte: Farm 1339, Farm 1158 and Farm 1158/1 Paarl – Ward 2







<b>Project Name</b>		La Motte Old Forest Station IRDP
<b>Property Description</b>		Farm 1339, Farm 1158 and Farm 1158/1 Paarl
<b>Town</b>		Franschhoek
<b>Suburb</b>		La Motte
<b>Catalytic / PHDA Project</b>		No
<b>Urgency (Proposed year of implementation)</b>		TBD
<b>% of Total need addressed by Project</b>		6,8
<b>Housing Programme/s</b>		IRDP / FLISP
<b>Housing Opportunities</b>	<b>Sites</b>	830 + 283
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	No (Currently being transferred from Dpt. Of Transport & Public Works)
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	TBD
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	Yes (PID)
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Land not in municipal ownership
	<b>Readiness Score</b>	2

<b>Project Suitability</b>	<b>Geotech Conditions</b>	Suitable, location in an already built-up area
	<b>Strategic alignment</b>	MSDF 2019 - The proposed housing development layout options falls within the urban edge of La Motte (page 87), and the project is listed on page 200. MHSP 2020 - Project is included in the proposed Housing Pipeline noted on page 131. IDP 2020 - Project is listed as a current municipal project on page 245. PSHDA - The Project is not included in the Stellenbosch PSHDA.
	<b>Planning Opinion</b>	This project has been supported by the Dept. of Human Settlements with the release of Tranche 1.1 and forms part of the Municipality's approach to dealing with the Langrug Informal Settlement. The project will allow for the decanting of qualifying beneficiaries from Langrug onto the site, but care must be taken with regard to the community dynamics associated with introducing a new group into an older rural community.

La Motte is a former Bosbou Hamlet situated approximately 3.5 km north-west of Franschhoek town, on the Robertsvalei Road, close to where it intersects the R45. Originally built to house forestry workers, the village is made up of the original dwellings and a range of community facilities. During the construction phase of the Berg River Water Scheme, new houses were built adjacent to the existing settlement to temporarily house the construction workers; these houses have been transferred to identified beneficiaries.

Portions of Farm 1653, Remainder Farm 1339, Remainder Farm 1158, and Portion 1 Farm 1158 Paarl have been identified for mixed-use housing development for the expansion of La Motte

Feasibility studies and various development options have been completed for consideration. From the findings, the identified properties have sufficient capacity for the provision of an integrated housing development. Discussions with the owner of the land, the Department of Transport and Public Works, have occurred to initiate the transfer of land to the Stellenbosch Municipality for housing developments.

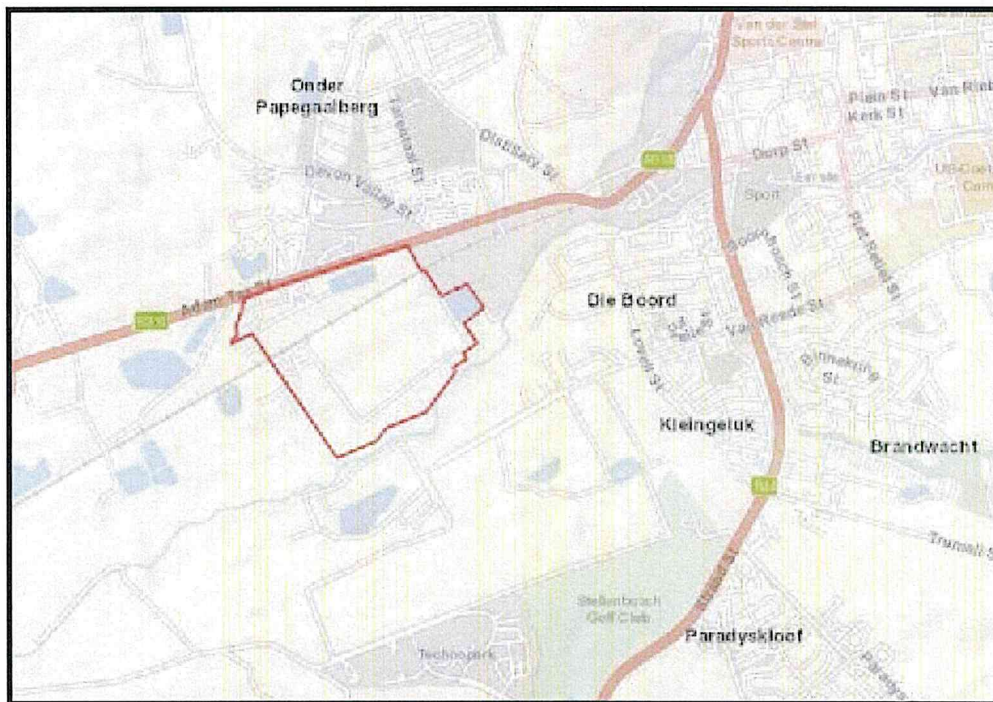
The La Motte properties are owned by the National Department of Public Works and Infrastructure. In 2021, the Municipality entered into an Implementation Protocol (IP) with the Housing Development Agency (HDA) to assist and facilitate the process of ensuring the transfer of the above-mentioned properties for housing development. The HDA estimates that the land maybe transferred to the Municipality in 2025/26 FY, planning studies and approvals will be finalised thereafter.

It is suggested that the following timeframes should be considered for project progression:

<b>Timeframes</b>	<b>Project Deliverables</b>
<b>2023/24</b>	Enablement of transfer of land
<b>2024/25</b>	-
<b>2025/26</b>	-



### 1.8. Droë Dyke – Ward 11



<b>Project Name</b>		Droë Dyke (1000)
<b>Property Description</b>		Portion of Remainder Farm 279; Portion 1 of Farm 284; Remainder Farm 284; Portion 17 of the Farm 183; Remainder Portion 35 of the Farm 183; Portion 8 of Farm 283; Remainder Farm 283; Farm 281
<b>Town</b>		Stellenbosch
<b>Suburb</b>		Stellenbosch
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		TBD
<b>% of Total need addressed by Project</b>		6,1
<b>Housing Programme/s</b>		IRDP, FLISP, Social Housing
<b>Housing Opportunities</b>	<b>Sites</b>	1000 (type TBD)
	<b>Serviced Sites</b>	0
	<b>Top Structure (serviced)</b>	0
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	No (National Dept. of Transport and Public Works – being transferred)
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	No (Upgrades planned and being implemented)
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	No (Was previously supported by PPC in 2013/14, but no applications have been submitted)
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Scale, dependence on Adam Tas TOD Project
<b>Readiness Score</b>		1
<b>Project Suitability</b>	<b>Geotech Conditions</b>	TBD
	<b>Strategic alignment</b>	MSDF 2019 - Project does fall within Urban Edge. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	<b>Planning Opinion</b>	This project was previously presented to the Dept. of Human Settlements in 2013 and was in principle supported. The project did not proceed from the pre-planning stage because the land could not be transferred from the National Dept. of Transport and Public Works. The project was reinvigorated recently as the land issue was resolved and the project was identified as the southern node of the Adam Tas TOD Project. As such this project shares the same opportunities as the Adam Tas TOD Development. The location on the southwestern periphery of Stellenbosch is not ideal and the project will probably not contribute towards alleviating the needs of Kayamandi, but previous discussion with Stellenbosch indicated that FLISP opportunities will be investigated for this site. As such the project can be supported for further investigation. It will be necessary to ensure that this project could be viable even if the remainder of the Adam Tas TOD Project is not developed in future.

In terms of the Stellenbosch Municipal Spatial Development Framework Droë Dyke is seen as part of the Adam Tas Corridor Catalytic Initiative to restructure Stellenbosch Town. The land parcels which make up Droë Dyke comprise of Stellenbosch Farms Portion 17 of the Farm 183, Portion 35 of the Farm 183, Portion 8 of the Farm 238, the Farm 283, and the Farm 281. The farms are situated at the entrance to Stellenbosch town and are adjacent to the R310 and the Eerste River, with the Stellenbosch railway line and reserve splitting the site. Collectively, the land parcels making up Droë Dyke equates to approximately 103 hectares.



Droë Dyke forms part of the residential component for the redevelopment of the Adam Tas Corridor. Droë Dyke is earmarked for medium to high density residential housing and commercial as well as public facilities (including sportsfields). The site will accommodate a public transport node within the R310/Adam Tas Public Transport Corridor and is also seen as a potential park and ride location.

The identified developable area, totalling 75.86 hectares is defined as the Droë Dyke Precinct. With the precinct plan providing the context of the urban form, spatial arrangements and movement routes, the actual overall development area for the precinct is 29.85 hectares.

Droë Dyke is suitable for social housing as it is a precinct in the Stellenbosch Restructuring Zone. The site offers significant opportunity to alleviate Stellenbosch Municipality's housing demand. The site can accommodate and is attractive for a mix of social, affordable and open market housing.

It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	Enablement of transfer of land. Land needs to be transferred to Municipality from National Department of Public Works & Infrastructure.
2024/25	-
2025/26	-

## 2. SOCIAL HOUSING

It is the intention of the Stellenbosch Municipality to give effect to the Social Housing Programme by making available land portions in the Restructuring Zones to Social Housing Institutions (SHI) and/or Other Development Agencies (ODA) who then will undertake all the necessary processes for the development of Social Housing Estates and the effective management of new rental stock. It is imperative that such SHI's and ODA's are duly accredited by the SHRA.

Social Housing is not a method for mass delivery, but a way to pursue integrated and sustainable urban development. Restructuring Zones were identified based on their close proximity to social and economic amenities and their potential to promote integration, access to economic opportunities and spatial restructuring.

Social Housing currently caters for people earning between R1 850 – R22 000 per month. It is desirable that environments created through this process should conform to health and safety principles, be liveable, vibrant, with the requisite amenities and facilities that provide a better quality of life for tenants. The proposed Social Housing Estate should optimise the utilisation of the land portions through innovative approaches in the development of a medium to high density residential estate.

Stellenbosch Municipality's Social Housing Programme aims to effect the provision of affordable, well-located housing opportunities to low and moderate-income households. It is implemented within the framework of the National Social Housing policy, legislation and regulations. The Municipality is on a drive to accelerate the pace and scale of housing delivery, maximising social housing opportunities, and promoting socio, spatial and economic integration of people into its urban fabric.

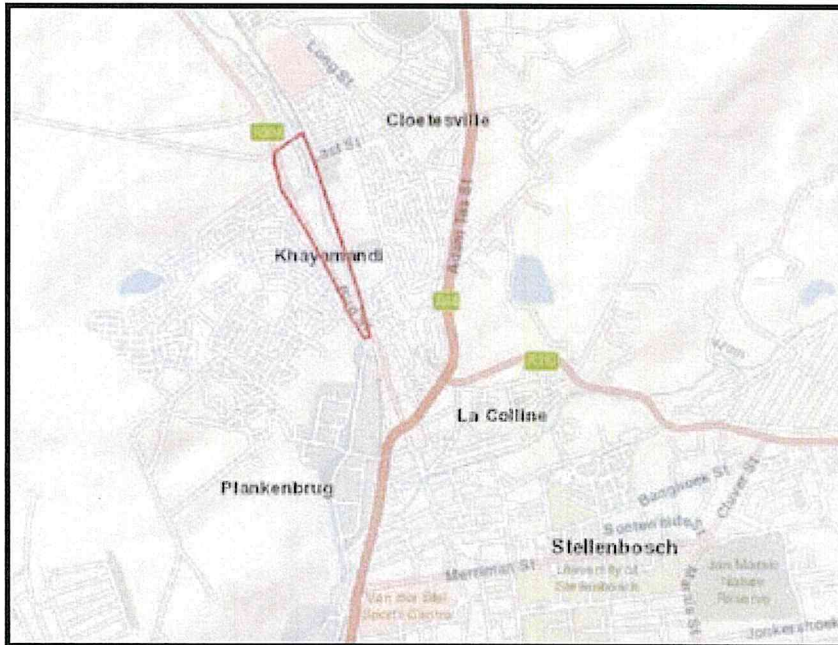
This transformative aim will be fulfilled by the Municipality's continued effort to identify well located municipal owned parcels of land for infill development of Social Housing with a precinct development approach. The key purpose is the creation of socially integrated neighbourhoods providing housing for low-middle income households into areas that they would normally be excluded from due to past legacies and the prevailing property markets.

It is crucial that the Social Housing projects complement the social functionality of the neighbourhood with inclusion of other minimum ancillary and complementary uses in the development driven by the integrated development principles. Social integration should be achieved by having an urban design approach that integrates the development with the existing surroundings. The creation of an enhanced public realm with quality environments should be promoted by designing active and passive green open space systems that link the proposed site with public facilities and amenities through safe pedestrian orientated public open space systems. Proposed layouts should consider barrier free access for physically disabled people and cater to people with special needs.

The urban design concept for such sites should be based on a socially integrated development with a holistic and reasonable neighbourhood level planning approach that unfolds through the site plan. It should show some level of conformity with the character of the existing urban environment and some innovation that fosters a sense of place. The site plan must demonstrate an appropriate medium-high density approach by building height and compact site plan with minimum parking. In addition, the site plan design for the public realm, common spaces and landscaping have to facilitate social integration with existing neighbourhoods.

Sites situated in approved and gazetted Restructuring Zones are eligible for social housing grants. Application for the social housing grants will be the responsibility of the SHI/ ODA.

## 2.1. Farms 81/2 and 81/9 Stellenbosch - Ward 16





<b>Project Name</b>		Farms 81/2 and 81/9 Stellenbosch
<b>Property Description</b>		Farms 81/2 and 81/9 Stellenbosch
<b>Town</b>		Stellenbosch
<b>Suburb</b>		Cloetesville
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		2021/2022 – Planning to commence
<b>% of Total need addressed by Project</b>		1,5 – 2,1
<b>Housing Programme/s</b>		Social Housing
<b>Housing Opportunities</b>	<b>Sites</b>	0
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	± 250 – 350 rental units
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	TBD
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	No
	<b>Council Approval</b>	Yes (feasibility study)
	<b>Risks / Issues</b>	Various site constraints; significance as gateway
	<b>Readiness Score</b>	2
<b>Project Suitability</b>	<b>Geotech Conditions</b>	The property is regarded as being of favourable to poor suitability for residential development. The factors that reduce the suitability of the land for development are the extent of uncontrolled fill, the existing topography and soil corrosivity.
	<b>Strategic alignment</b>	This project falls within the approved urban edge. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	<b>Planning Opinion</b>	TBD

In terms of the implementation of the Social Housing Programmes, the Stellenbosch Municipality has identified Portions 2 and 9 of the Farm No 81 Stellenbosch. This site is located between the Cloetesville and Kayamandi settlements. Its boundary is framed by the R304 to the west and the railway line to the east. The Plankenburg River traverses the site along the eastern boundary. The southern boundary of property includes portions of the Kayamandi Tourism Centre, as well as a bridge over the railway line. The northern boundary is framed by the Mount Simon residential development.

A feasibility study has been done during January 2020 to determine the development potential of the site. Council approved the feasibility report on the 12 February 2020 for Social Housing (rental stock). Further planning studies were conducted by a suitable, qualified, and experienced professional service providers during March 2021 to undertake a geotechnical investigation, flood line studies and a traffic impact assessment on the site.

In terms of the geotechnical investigation, the property is regarded as being of favourable to poor suitability for residential development. The factors that reduce the suitability of the land for development are the extent of uncontrolled fill, the existing topography and soil corrosivity.

The tender has been advertised during June 2022 and closing date was 4 July 2022. On request from the bidders due to the short period to submit their bids, Bid Specification Committee approved extension of closing date to 8 August 2022.

The tender for the Request for Proposals (RFP) had to be cancelled due to material changes to the scope of works with reference to Construction Industry Development Board (CIDB) and Compensation for Occupational Injuries and Diseases Act (COIDA). The amended tender was re-advertised on 2 September 2022 and a compulsory clarification meeting was held on 15 September 2022. The closing date for the tender was on 3 October 2022. The tenders received was evaluated and served at Bid Evaluation Committee on 30 November 2022. Appointment of a SHI and/or ODA will occur after Bid Adjudication Committee approval.

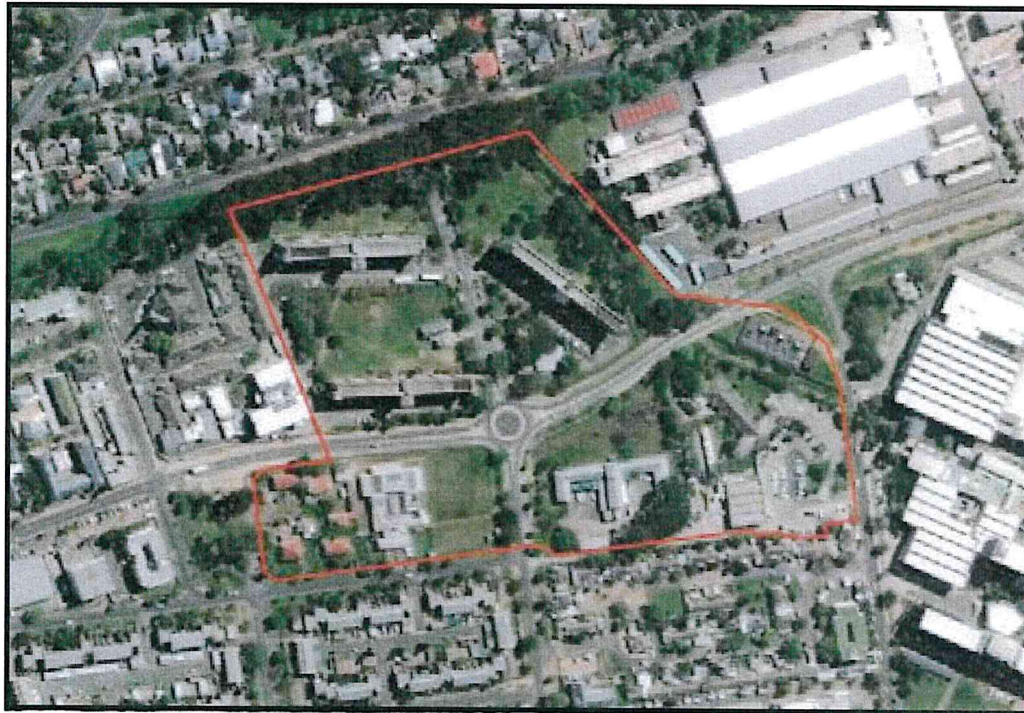
It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	Planning
2024/25	Planning
2025/26	Implementation

## 2.2. Lapland Precinct - Ward 10







<b>Project Name</b>		Lapland Precinct
<b>Property Description</b>		Erven 2149, 6590, 2608, 2609, 6659, 9106 Stellenbosch
<b>Town</b>		Stellenbosch
<b>Suburb</b>		Stellenbosch
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		TBD
<b>% of Total need addressed by Project</b>		2,3
<b>Housing Programme/s</b>		Social Housing
<b>Housing Opportunities</b>	<b>Sites</b>	0
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	368
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	No (Properties owned by the Municipality and the National Department of Public Works)
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	TBD
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	No
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Relocation of prison; construction above existing units
	<b>Readiness Score</b>	0
<b>Project Suitability</b>	<b>Geotech Conditions</b>	TBC
	<b>Strategic alignment</b>	This project is located within the approved urban edge and has been identified for infill development. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	<b>Planning Opinion</b>	TBD

The Lapland Precinct comprises Erven 2149, 6590, 2608, 2609, 6659 and 9106 Stellenbosch.

The Lapland precinct situated on the northern outskirts of the Stellenbosch CBD is ideally located in a well-connected node via the R44 and Helshoogte Roads and is near various commercial and economic facilities. The surrounding land uses consist of residential spaces, public spaces, and commercial properties. The properties located in the precinct are owned by the Stellenbosch Municipality and the National Department of Public Works. The properties have extents upwards of 1300m<sup>2</sup> to roughly 4000m<sup>2</sup>, are developed on a gentle gradient and are bordered to the north by Kromriver and Teen-die-Bult, Plankenburg to the west, Stellenbosch CBD to the south and Die Rand to the east. The Lapland precinct is home to the Stellenbosch Traffic Department, the Stellenbosch Correctional Services building and three high rise municipal flats (Lavanda, Aurora and Phyllaria) with a total of 220 existing rental units. Preliminary building inspections revealed that the structures are sound with some upgrades having been performed recently.

The precinct is made up of three high rise municipal flats (Lavanda, Aurora and Phyllaria) with a total of 220 rental units, the Department of Home Affairs, the Traffic Department and the Correctional Services Prison and ancillary housing and facilities. Taking cognisance of the Status Quo Study findings and in line with densification principles, the following development concepts and land use rights are proposed for the Lapland precinct:

Two of the existing high-rise buildings are proposed to be developed as mixed use eight-storey high rise tower blocks incorporating the existing governmental uses on ground floor together with retail shops and offices. Social housing with housing typologies ranging from one-bedroom to two-bedrooms are proposed for five floors. Market orientated Rental Housing Development of one bedroom and two-bedroom units are proposed for the two top floors. It is proposed that pavements be widened, and street furniture and informal traders be accommodated in a predesigned format. A density of 320 dwelling units per hectare is proposed.

It is proposed that the prison be relocated to the outskirts of Stellenbosch town on a site to be identified by the Stellenbosch Municipality and approved by the Department of Correctional Services. A portion of this property is to be set aside for market orientated rental housing development of one bedroom and two-bedroom units for two floors and retail and/or office spaces to be located on the ground floor. The proposed density is 616 dwelling units per hectare.

It is proposed that infill developments be implemented on the existing vacant land in between the existing flats to increase the density. This would allow for spatial and architectural maximisation of the existing site and the formulation of designs in line with SHRA design standards. To achieve the desired density and enhance the quality of living in the vicinity, it is proposed that the site be set aside for Social Housing purposes only with the accommodation of a crèche. Eight-storey buildings are proposed with a proposed density of 186 dwelling units per hectare.

The Municipality will go out on a procurement process to appoint an accredited Social Housing Institutes (SHI's) and/or Other Development Agencies (ODA's) for a social housing project on the property.

It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	Request for Proposal
2024/25	Planning
2025/26	Planning



### 2.3. Teen-die-Bult Precinct - Ward 10



<b>Project Name</b>		Teen-die-Bult Precinct
<b>Property Description</b>		Farm 180 and Erven 2728, 3481 – 3486 Stellenbosch
<b>Town</b>		Stellenbosch
<b>Suburb</b>		Stellenbosch
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		TBD
<b>% of Total need addressed by Project</b>		1,1
<b>Housing Programme/s</b>		Social Housing
<b>Housing Opportunities</b>	<b>Sites</b>	0
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	180
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	TBD
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	No
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Construction above existing units
	<b>Readiness Score</b>	1
<b>Project Suitability</b>	<b>Geotech Conditions</b>	TBC
	<b>Strategic alignment</b>	This project falls within the approved urban edge. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially,
	<b>Planning Opinion</b>	TBD

The Teen-die-Bult Precinct comprises the Remainder Farm 180 and Erven 2728, 3481 – 3486 Stellenbosch (portions of the Remainder Farm 180).

Less than 2km north of the Lapland precinct properties are the eight Teen-die-Bult erven. Situated close to major transport corridors in Helshoogte road and the R44, the Teen-die-Bult precinct is bordered to the west by Tenantville (a designated Restructuring Zone), by the La Colline precinct to the north and Simonswyk to the east. The surrounding land uses are predominantly residential with some commercial properties. As earlier mentioned, the Teen-die-Bult precinct consists of eight erven on gradually sloping terrain except for Farm 180 that has a comparatively steep gradient. Six of the properties are developed with existing duplex flats and low-rise flats that are in good condition and are known as Bellerive and Teen-die-Bult. Two properties are undeveloped Open Spaces which offer opportunities for developments. The properties are owned by the Stellenbosch Municipality.

It is proposed that new development be carried out on the consolidated site consisting of Farm 180 and Erf 2728 (Open Spaces) only. This is motivated by the maximisation of existing infrastructure capacity by the proposed development on the open spaces. It is also proposed that existing buildings in the precincts receive cosmetic upgrades (beautification) as a trade-off for maximising development on the parcels. This may ensure the community support of the project.

Eight-storey buildings are proposed with a proposed density of 184.27 dwelling units per hectare. A housing typology mix is proposed with Social Housing being the primary mix and market orientated rental housing development to cross subsidise the development of one-bedroom and two-bedroom units on the top floors.



The following is proposed for the Teen-die-Bult Precinct:

Precinct	Unit Type	Number	Expected Rental	Monthly Rental Income	Annual Rental Income
Teen-die-Bult	32m² 1 Bedroom	50	R7	R350 000,00	R4 200 000,00
	34m² 1 Bedroom	50	000,00	R350 000,00	R4 200 000,00
	45m² 2 Bedroom	40	R8	R340 000,00	R4 080 000,00
	47m² 2 Bedroom	40	500,00	R340 000,00	R4 080 000,00
	Total	180			R16 560 000,00

It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	TBC
2024/25	TBC
2025/26	TBC

2.4. La Colline - Ward 10



<b>Project Name</b>		La Colline Precinct
<b>Property Description</b>		Erven 2644, 2645, 2660, 2661, 2666, 2667, 2683, 2684, 2727 and 2729 Stellenbosch
<b>Town</b>		Stellenbosch
<b>Suburb</b>		Stellenbosch
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		TBD
<b>% of Total need addressed by Project</b>		TBD
<b>Housing Programme/s</b>		Social Housing
<b>Housing Opportunities</b>	<b>Sites</b>	TBD
	<b>Serviced Sites</b>	TBD
	<b>Top Structures (Units)</b>	TBD
	<b>Other</b>	TBD
<b>Project Readiness</b>	<b>Land Obtained</b>	No (properties owned by the Municipality and the Department of Local Government and Housing)
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	TBD
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	No
	<b>Council Approval</b>	No
	<b>Risks / Issues</b>	TBD
	<b>Readiness Score</b>	0
<b>Project Suitability</b>	<b>Geotech Conditions</b>	TBD
	<b>Strategic alignment</b>	This project falls within the approved urban edge. The two public open spaces are important to be retained and upgraded. There are densification opportunities available. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially. Once the project reaches the planning phase, it needs to be considered within the capital planning process/CEF.
	<b>Planning Opinion</b>	TBD

The La Colline Precinct comprises Erven 2644, 2645, 2660, 2661, 2666, 2667, 2683, 2684, 2727 (General Residential) and 2729 Stellenbosch (Public Open Space). The La Colline Precinct, just a short walk north from the Teen-die-Bult and Lapland Precincts, is easily accessible via Helshoogte Road from the east, Ryneveld Street from the south and the R44 from the north. The La Colline Precinct consists of residential properties built around a public open space, Tobruk Park (which forms part of the La Colline Precinct erven) and an additional public open space called La Colline Park. The residential properties are developed with low rise duplex flats that appear to be structurally sound with some minor cosmetic remedial work required. The properties are owned by the Department of Local Government and Housing and the Stellenbosch Municipality.

It is proposed that the residential properties remain as is and be the trade-off for the density maximisation development on the consolidated Teen-die-Bult sites. The open spaces should be developed as active open space for the enjoyment of the residents.

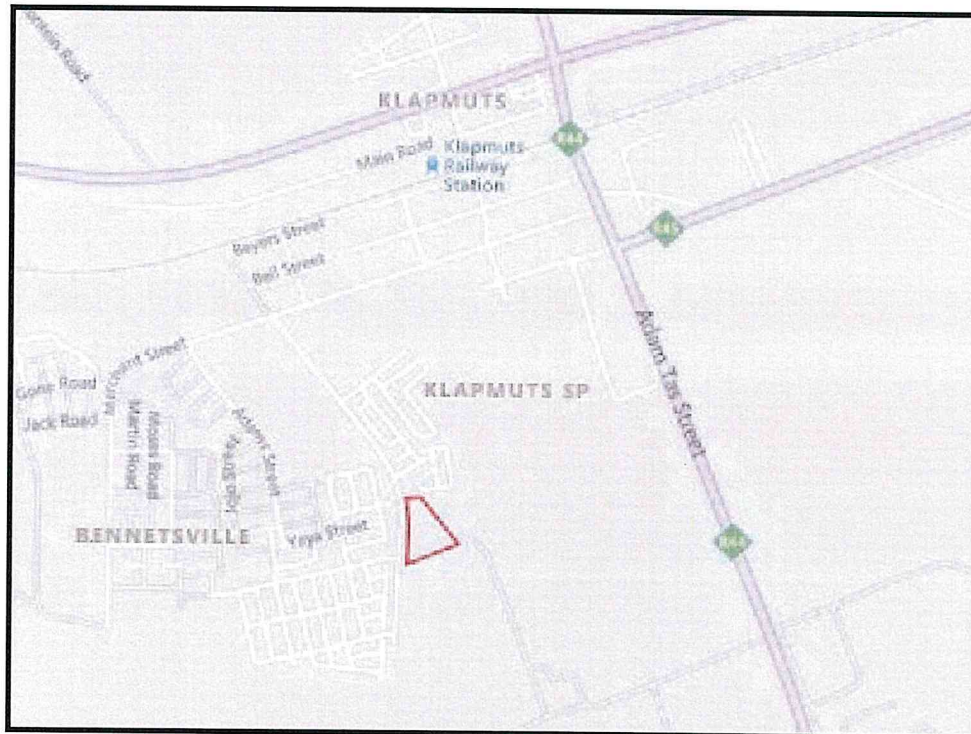
It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	TBC
2024/25	TBC
2025/26	TBC



### 3. FORMALISING AND UPGRADING OF EXISTING SETTLEMENTS

#### 3.1. Erf 2183 Klapmuts, La Rochelle – Ward 18



Project Name	La Rochelle Klapmuts
Property Description	Erf 2183 Klapmuts

<b>Town</b>		Klapmuts
<b>Suburb</b>		Klapmuts
<b>Catalytic / PHDA Project</b>		No
<b>Urgency (Proposed year of implementation)</b>		2023/24
<b>% of Total need addressed by Project</b>		0,6
<b>Housing Programme/s</b>		UISP
<b>Housing Opportunities</b>	<b>Sites</b>	0
	<b>Serviced Sites</b>	100
	<b>Top Structures (Units)</b>	Possible Temporary Relocation Units
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	Yes
	<b>Bulk capacity</b>	Yes (Water supply is being upgraded ETA 18 months, Sewerage will require upgrades)
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	No (Was previously supported by PPC in 2016/17, but no applications have been submitted)
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Small size of project, possible land invasion high risk
<b>Readiness Score</b>		4



<b>Project Suitability</b>	<b>Geotech Conditions</b>	Suitable, location in an already built-up area
	<b>Strategic alignment</b>	MSDF 2019 - Project does fall within the approved Urban Edge of Klapmuts (page 74), and the project is listed on page 199. MHSP 2020 - Project is included in the proposed Housing Pipeline noted on page 129. IDP 2020 - Project is not indicated in the IDP. PSHDA - The Project is not included in the Stellenbosch PSHDA.
	<b>Planning Opinion</b>	This project was previously presented to the PPC in 2016 and in principle supported for further studies. The specific type of housing program to be used was not confirmed by the Municipality. The site is located within in walking distance of socio-economic facilities in Klapmuts and development will increase the urban density of Klapmuts. The site is relatively small and will only be able to assist a small number of beneficiaries.

Klapmuts is situated on the N1 transport corridor and has significant potential to serve as centre for economic activity and residence within the metropolitan region and Stellenbosch Municipality. Erf 2183 Klapmuts is located along Gomas Street, Klapmuts, approximately 1.5km off the R310 that links Stellenbosch to the N1. The site is located on the south-eastern edge of the town of Klapmuts and is bordered by vacant land to its southern and eastern boundaries, with a proposed new housing development on the western and northern boundaries towards Mandela City, Klapmuts. To provide in the dire housing need in the Klapmuts area, especially for current backyarders, this property was identified as a possible option for a “site-and-service” housing project.

Erf 2183 Klapmuts is zoned Subdivisional Area for the following uses: Less Formal Residential Zone, Public Open Space Zone, Public Road, and Parking Zone. A team of professional service providers have been appointed to attend to the subdivision of the property into residential erven of approximately 40m<sup>2</sup> to 50m<sup>2</sup>, the submission of all diagrams to the Surveyor-General’s office for approval and registration as well as the submission of all documents to the Provincial Department Human Settlements to obtain the relevant funding for this incremental housing project.

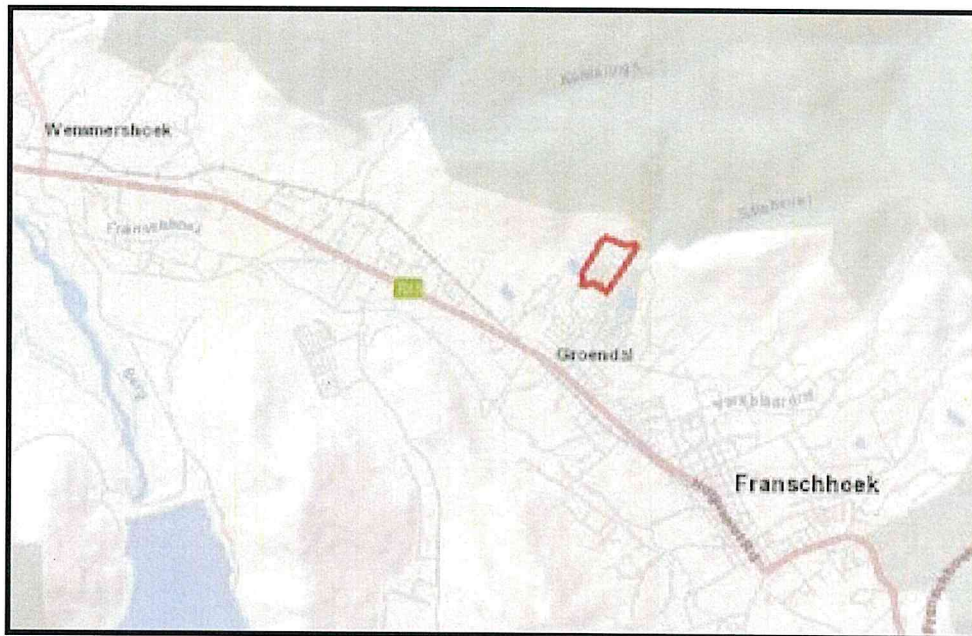
The service provider drafted conceptual subdivisional layouts and presented it to various internal departments for inputs. The Land Use Application submitted, await approval.

It is suggested that the following timeframes should be considered for project progression:

<b>Timeframes</b>	<b>Project Deliverables</b>
<b>2023/24</b>	Planning approval
<b>2024/25</b>	Implementation
<b>2025/26</b>	Implementation

### 3.2. Langrug, Franschhoek (Planning P1) - Ward 1 and 2

Langrug informal settlement is in the north-eastern area of Franschhoek and falls within the jurisdiction of the Stellenbosch Municipality. On the southern side of the settlement is Groendal formal housing developments down to Franschhoek town. On the eastern side is the Mooiwater low-cost housing development. On the northern side of Langrug is a nature reserve that is located on the upper part of the mountain slope on which Langrug informal settlement encroaches.





<b>Project Name</b>		3256 Franschoek Langrug (1900) UISP
<b>Property Description</b>		Erven 959 – 1120 and Erf 2901
<b>Town</b>		Franschoek
<b>Suburb</b>		Langrug
<b>Catalytic / PHDA Project</b>		No
<b>Urgency (Proposed year of implementation)</b>		2024/25 – Rehabilitation of freshwater dam
<b>% of Total need addressed by Project</b>		TBD
<b>Housing Programme/s</b>		UISP
<b>Housing Opportunities</b>	<b>Sites</b>	0
	<b>Serviced Sites</b>	1900
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	TBD
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	Yes (PID)
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Dense informal settlement that will require a large decanting site
	<b>Readiness Score</b>	3
<b>Project Suitability</b>	<b>Geotech Conditions</b>	Suitable, location in an already built-up area, although structures are being constructed on steep mountain slopes.
	<b>Strategic alignment</b>	MSDF 2019 - Project does fall within the approved Urban Edge of Franschoek (page 77), and the project is listed on page 200. MHSP 2020 - Project is included in the proposed Housing Pipeline noted on page 131. IDP 2020 - Project is listed as a current municipal project on page 245. PHSHDA - The Project is not included in the Stellenbosch PHSHDA.
	<b>Planning Opinion</b>	This project has been supported by the Dept. of Human Settlements with the release of Tranche 1.1 and is a critical priority for the Dept. of Human Settlements. Addressing the Langrug Informal Settlement must be a major priority for both local and provincial government. Decanting of Langrug Informal Settlement must be dealt with carefully to avoid damaging the local community.

Living conditions at informal settlements are typically poor with residents facing a range of basic livelihood challenges, such as poor access to basic sanitation, low to no potable water supply, inadequate electricity provision, detrimental solid waste accumulation in public spaces, frequent shack fires, safety, and security risks; to name a few. Langrug informal settlement is no exception to these deplorable living conditions. Furthermore, and due to the growing number of informal housing and population in the settlement coupled with the lack of availability of land for housing in the Franschoek Area, there is a growing need at Langrug for additional basics services and amenities (roads, water, sanitation, electricity etc.), the management of grey and black water emanating from households, and the development of housing projects in the settlement.

Considering the above challenges, there are various projects and interventions which have been identified for planning and eventual implementation. The objective of these projects is to upgrade Langrug incrementally and to, as far as possible, formalise existing development patterns to improve the delivery of basic services.

Hereunder is a summary of the medium to long term projects:

- The construction of phase 2 emergency access road and the installation of underground services.
- Relocation and subsequent rehabilitation of the dam area.
- Cancellation of the existing General Plan and consolidation to create one land unit.

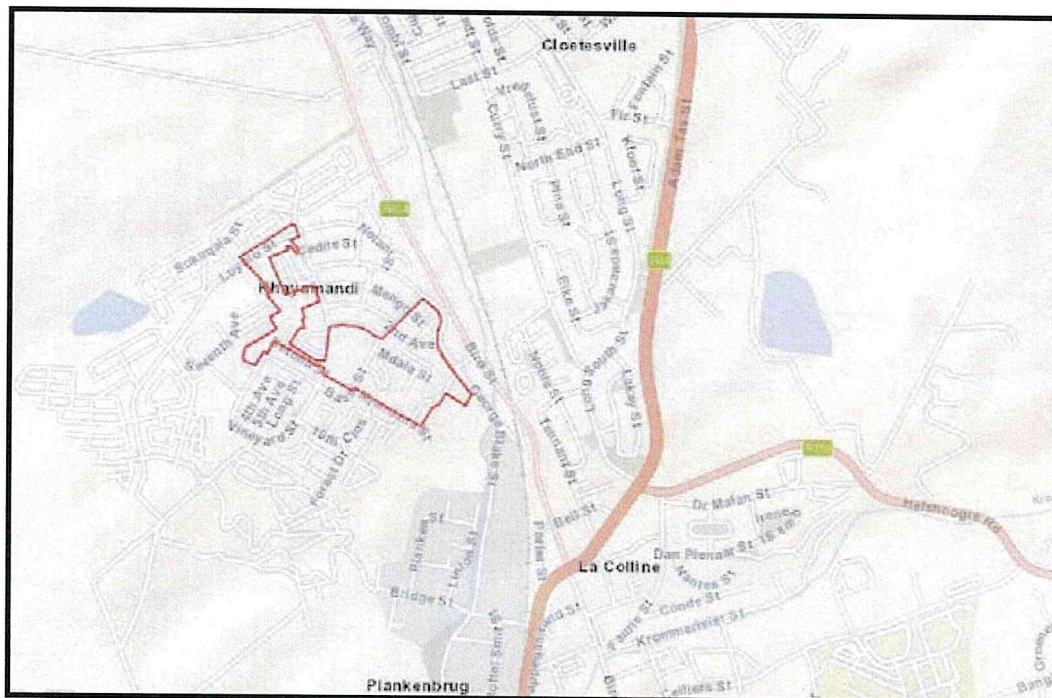
The Municipality is planning to undertake detailed planning studies to unlock housing development opportunities, develop a phased approach implementation plan premised on detailed designs for the provision of basic services and formalization of Langrug, apply for development rights and installation of basic services, and identify suitable land for decanting.

The Department: Housing Development to request technical proposals from service provider to finalise detailed planning for the rehabilitation of the freshwater dam and implement an in-situ upgrading project in September 2023, pending availability of funding.

It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	Planning
2024/25	Implementation of upgrading projects
2025/26	

### 3.3. Kayamandi Town Centre Ward 12, 13, 14







<b>Project Name</b>		3258 ISSP Kayamandi Town Centre (1000) UISP
<b>Property Description</b>		Various
<b>Town</b>		Stellenbosch
<b>Suburb</b>		Kayamandi
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		2024/2025
<b>% of Total need addressed by Project</b>		11,3
<b>Housing Programme/s</b>		UISP / Institutional
<b>Housing Opportunities</b>	<b>Sites</b>	0
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	1 847
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	Yes
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	Yes (PID)
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Large scale of project and need for decanting onto a non-existent TRA
	<b>Readiness Score</b>	4

<b>Project Suitability</b>	<b>Geotech Conditions</b>	Suitable, location in an already built-up area
	<b>Strategic alignment</b>	MSDF 2019 - Project does fall within the approved Urban Edge of Stellenbosch (page 70), and the project is listed on page 200. MHSP 2020 - Project is included in the proposed Housing Pipeline noted on page 130. IDP 2020 - Project is listed as a current municipal project on page 179. PSHDA - The Project is included in the Stellenbosch PSHDA.
	<b>Planning Opinion</b>	This project has already been supported by the release of Tranche 1.1 and the Dept. of Human Settlements is waiting for the PFR application currently. The project will entail the redevelopment of the older town centre of Kayamandi that is in desperate need of attention. The project will require a decanting site. This project can be further supported for feasibility studies.

A service provider has been appointed by Municipality to conduct a feasibility report to assess the redevelopment of the Town Centre of Kayamandi. The scope of their work during the feasibility phase consisted of determining the existing status quo, contextual assessment of the site, planning policy directives, site development plan with housing placing thereon, indicating the development patterns, proposed land uses and residential densities.

The feasibility studies were completed in December 2017 and Council approved the development at a Council Meeting on 28 March 2018. The objective has since been to prepare and submit a detailed planning application for the Town Centre of Kayamandi, to determine the civil services bulk capacity for the Kayamandi Town Centre, to compile engineering designs and submit for approval and to apply for funding approval to install services and build multi-storey top structures. The Environmental and Heritage studies have been completed for the Town Centre and draft layouts and draft house typologies have been concluded. A Geotechnical study of the area has been conducted and a funding application has been submitted to the Provincial Department of Human Settlements during June 2020 for the detailed planning of 1854 units. The planning layout has been approved by Council on 24 August 2020.

The consultant revised the previously Council approved feasibility report and planning layout of 24 August 2020. In September 2021, the consultants submitted the draft urban design framework and typologies for the redevelopment of the Town Centre. The draft submissions were workshopped with internal departments as well as the PDoHS for comments and/or inputs. An item will serve at Council during May 2022, to seek approval for the revised conceptual design planning layouts.

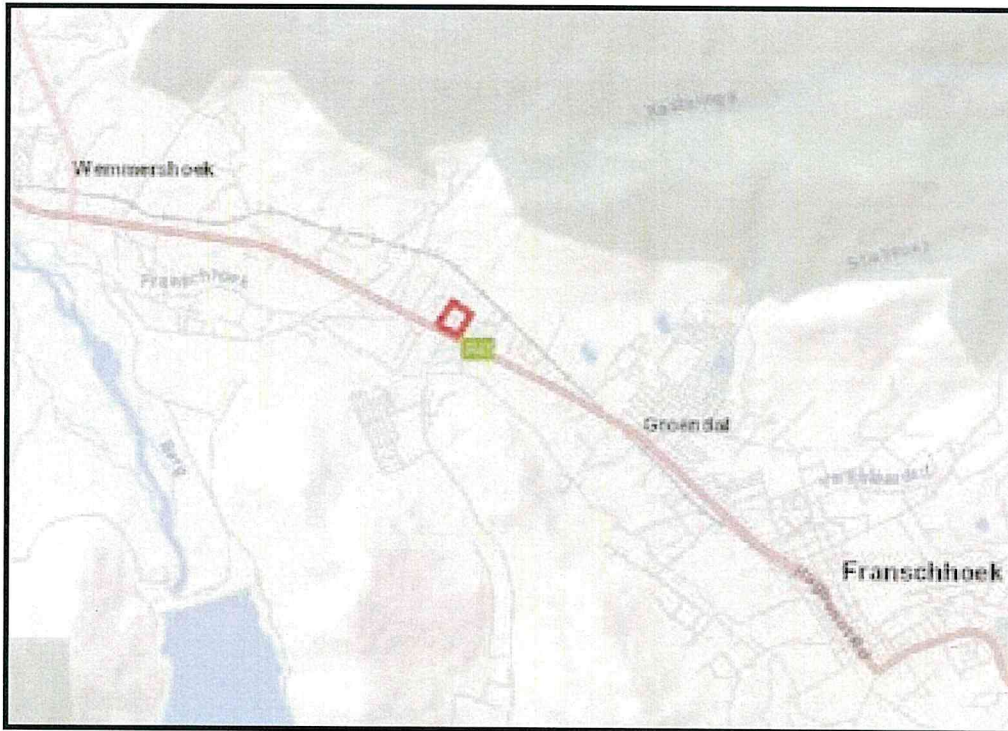
The Town Centre development is linked to the Northern Extension development. Land Use Application has been submitted, awaits approval.

It is suggested that the following timeframes should be considered for project progression:

<b>Timeframes</b>	<b>Project Deliverables</b>
<b>2023/24</b>	Planning approval
<b>2024/25</b>	Implementation
<b>2025/26</b>	Implementation



#### 3.4. Maasdorp Village, Franschhoek – Ward 2



<b>Project Name</b>		Maasdorp Village, Franschhoek
<b>Property Description</b>		Farm La Motte 1041/27 and 1041/28 Paarl
<b>Town</b>		Rural
<b>Suburb</b>		Rural
<b>Catalytic / PHDA Project</b>		N/A
<b>Urgency (Proposed year of implementation)</b>		Current – planning
<b>% of Total need addressed by Project</b>		0,1
<b>Housing Programme/s</b>		Township Establishment
<b>Housing Opportunities</b>	<b>Sites</b>	0
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	16 existing units
<b>Project Readiness</b>	<b>Land Obtained</b>	No
	<b>EIA ROD</b>	Yes - Checklist completed; EA not applicable
	<b>Bulk capacity</b>	No
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	No
	<b>Council Approval</b>	Yes – with respect to a Memorandum of Understanding with the Dept. of Public Works
	<b>Risks / Issues</b>	Costly sites
	<b>Readiness Score</b>	2
<b>Project Suitability</b>	<b>Geotech Conditions</b>	Suitable, already built-up area
	<b>Strategic alignment</b>	This project falls within the approved urban edge and has been identified in the SDF as future mixed-use, community, and residential infill. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	<b>Planning Opinion</b>	TBD

The Maasdorp Forest Village comprises portions 27 and 28 of Farm La Motte No 1041 Paarl is located north of the intersection of Main Road 191 (R45) and Divisional Road 1351 approximately four kilometres northeast of Franschhoek.

The site currently accommodates approximately 32 formal houses and outbuildings. The property is currently zoned for Agricultural purposes and must be rezoned and subdivided to enable formal township establishment accommodating the existing households and as otherwise may be determined by further investigations and community engagements.

In June 2018 a service provider was appointed to attend to the township establishment process for Maasdorp Forest Village, Franschhoek: portions 27 and 28 of Farm La Motte No 1041 Paarl, and future expansion on Portions 3 and 7 of Farm La Motte No 1041, Franschhoek; the project has later been referred to only as the detailed planning and design for the township establishment of Maasdorp Forest Village.

Community engagements, a traffic impact study, engineering services reports and a geotechnical investigation have been completed together with draft plans of subdivision for further consideration. The required process for township establishment took longer than anticipated primarily due to the impact of Covid-19 on processes, the challenges on the ability to interact with relevant stakeholders and certain aspects in the planning process that arose and now requires additional input. Due to the socio-economic impact of Covid-19 and the relevancy of the socio-economic profile on the feasibility of proposed property extents and accommodation of original Maasdorp residents on these properties, the necessity to update the socio-economic survey and engineering services costing for efficient decision-making purposes on the development proposal, was identified.



The service provider submitted the Land Use Planning Application to the Department: Land Use Planning and was advertised for public participation during February 2023. Planning approvals to be obtained during 2023/24 financial year.

It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	Planning approval
2024/25	Application for funding to PDoHS
2025/26	Implementation of services depending on approval of funding

### 3.6 Five housing projects in Kayamandi, Stellenbosch

In 1995, to direct and accommodate the accelerated growth and severe development pressure that prevailed in the Kayamandi Township, the former Stellenbosch Transitional Council commissioned the drafting of a Spatial Development Framework for Kayamandi and the immediate surrounding area. During 1996 and 1997 Special Council Meetings and workshops were held to deal with the Development Framework of Kayamandi with the aim to identify and implement priority projects within the area. The Spatial Development Framework was formally approved on 11 September 1996 and the priority projects plan during January 1997. Although the projects were implemented during the period, majority of the erven however have not been formally registered at the Surveyor General and the deeds office to proceed with the individual transfers of the properties to the respective end users/beneficiaries. For various reasons, the formal township establishment process for certain projects was not completed. Stellenbosch Municipality is now able to finalise the required statutory land use management approvals required for formal township establishment.

A service provider has been appointed to finalise township establishment by obtaining the necessary land use rights for each of the five projects situated in Kayamandi, Stellenbosch as well as submission of all diagrams in the Surveyor-General's office for registration and approval.

Five of these properties are now the subject of a township establishment process. Four of the projects have obtained land Use approval during January 2023 by the MPT. Project 5B was submitted to Land Use department and was withheld due to no Power of Attorney could be submitted for Erf 66.

The said provisions applied to the following projects:

- *Project 4 A (Erven 1080 to 1112, Kayamandi) (Ward 12)*

The 146 units were developed as rental stock units. The relevant statutory approvals (consolidation of land units) are required to enable the registration of the sectional title scheme on the consolidated properties. A service provider appointed to entail the amendment of the approved General Plan.



- **Project 4 B (Red Bricks Hostels - Erven 112, 114, 115, 116) (Ward13)**

The project formed part of the hostel upgrading programme for Kayamandi and was implemented and constructed during 2004. It comprised the consolidation of erven 112, 114, 115 and 116 as registered in terms of General Plan.



The project entails the rezoning and the subdivision of the property into 51 units and 5 public open spaces.

- **Project 5 A (175 Units - Erven 1123 – 1154) (Ward 15)**

The project entailed the consolidation of Erven 1123 and 1152 as well as Erven 1113 and 1122 as registered in terms of General Plan. The said erven formed part of the 18,5-ha development area that comprised Erven 707 and 1071 as approved in terms of Act 4 of 1984.

The project entails the subdivision of the property into 175 higher density units and public open spaces.

Although the General Plan (Erven 1982 – 2165) was submitted to the Provincial government Western Cape, the registration of the plan was not done to date since Erf 1120 (public place) was not closed.





- **Project 5 B (137 Units – Erven 513-522, 67 and 69 and portion of Erf 523) (Ward 12 and 15)**

Project 5B formed part of the Kayamandi Town Centre urban renewal project as funded in terms of the overall hostel project upgrading programme. The development made provision for 137 higher density units, a new road, and several open spaces.



The development entails the consolidation of Erven 67, 69, a portion of Erf 523 and Erven 513-522 and the re-subdivision thereof into individual higher density units. The project was implemented and constructed during 2004. The project was partially completed due to the construction of informal structures on the remainder of the property. A total of 42 units have been built. It is recommended that the amendments of the General Plans (149/1987 and 290/1989) be done.

- **Project 8 (Mpelazwe – Remainder Erf 288 Kayamandi - 65 units) (Ward 13)**

Mpelazwe is one of the oldest parts of the Kayamandi town and was identify as priority projects considering its historic character and response from the community.



The development forms part of the hostel upgrading programme and comprised the development of 54 residential units.

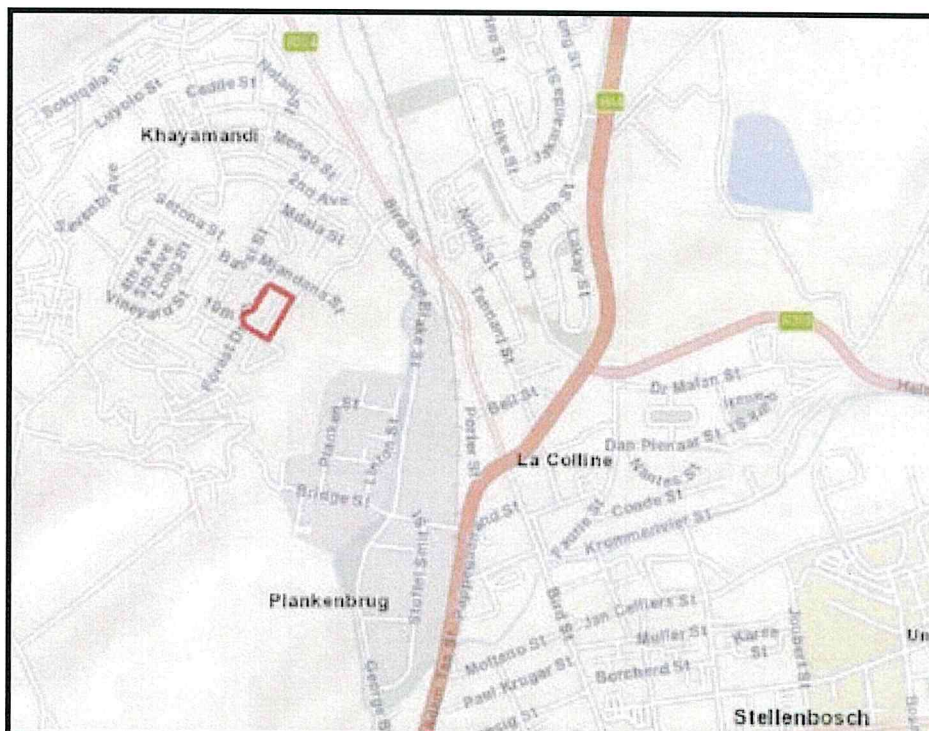
Although approval was previously granted for the relay out of the area it still forms part of Remainder Erf 288 as per General Plan.

Although erf numbers (Erven 2392-2446) have been allocated, the formal rezoning and subdivision and closure of public roads have not been completed to date.

It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	Registration of erven by SG office
2024/25	-
2025/26	-

#### 3.4.1. Erven 1080 - 1112 Kayamandi (33 erven) – Ward 12







<b>Project Name</b>		Erven 1080 - 1112 Kayamandi (33 erven)
<b>Property Description</b>		Erven 1080 - 1112 Kayamandi
<b>Town</b>		Kayamandi
<b>Suburb</b>		Kayamandi
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		2021/2022 Planning to commence
<b>% of Total need addressed by Project</b>		0,2
<b>Housing Programme/s</b>		Township Establishment
<b>Housing Opportunities</b>	<b>Sites</b>	0
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	Completed
	<b>Other</b>	33 erven
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	Yes
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	Yes (previous)
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Community challenges and possible encroachments
	<b>Readiness Score</b>	4
<b>Project Suitability</b>	<b>Geotech Conditions</b>	Suitable, already built-up area
	<b>Strategic alignment</b>	These projects fall within the approved urban edge and have been identified in the SDF as future mixed-use, community, and residential infill. From an MSDF/CEF perspective, these projects fall within the functional area and priority development areas and from a strategic perspective align spatially.

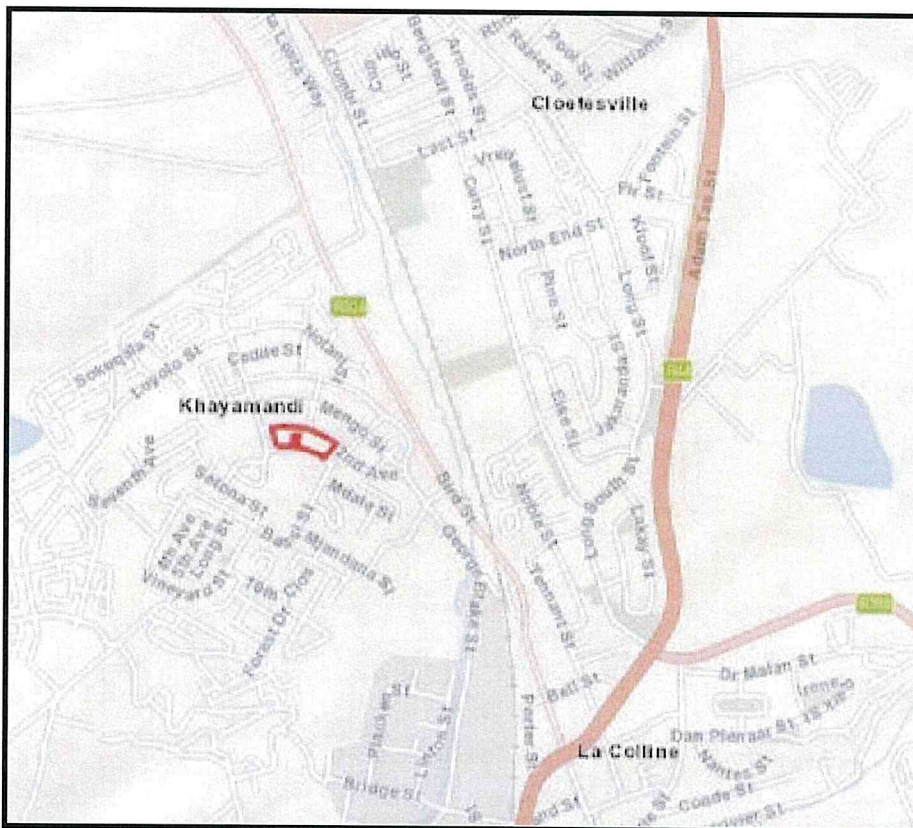
	<b>Planning Opinion</b>	TBD
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The project was approved by Council in 1996 and comprised the development of 146 family units by Stocks Housing Cape (Pty) Ltd. The 146 units were developed as rental stock units on Erven 1080 to Erven 1112 and were completed in 1998. The relevant statutory land use approvals are required to enable the registration of the sectional title scheme on the consolidated properties. This process will also entail the amendment of the approved General Plan (GP 3343/1993).

It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	Registration of erven by SG office
2024/25	-
2025/26	-

#### 3.4.2. Red Bricks Hostels: Erven 112, 114, 115, 116 Kayamandi – Ward 13







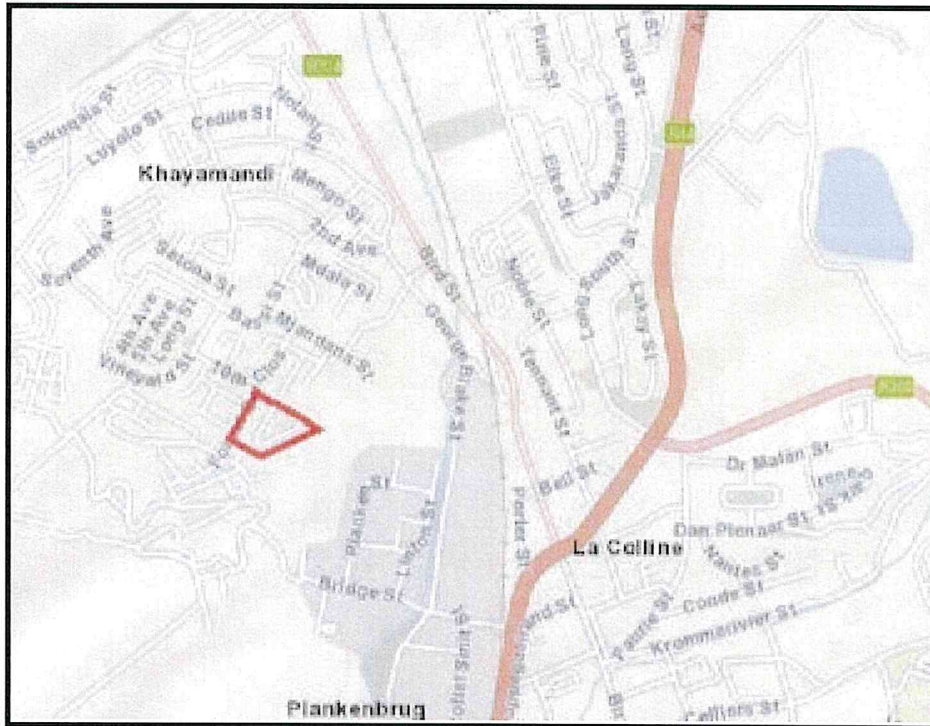
<b>Project Name</b>		Red Bricks Hostels: Erven 112, 114, 115, 116 Kayamandi
<b>Property Description</b>		Erven 112, 114, 115, 116 Kayamandi
<b>Town</b>		Kayamandi
<b>Suburb</b>		Kayamandi
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		2021/2022 Planning to commence
<b>% of Total need addressed by Project</b>		0,3
<b>Housing Programme/s</b>		Township Establishment
<b>Housing Opportunities</b>	<b>Sites</b>	0
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	51 units
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	Yes
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	Yes (previous)
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Community challenges and possible encroachments
<b>Project Suitability</b>	<b>Readiness Score</b>	4
	<b>Geotech Conditions</b>	Suitable, already built-up area
	<b>Strategic alignment</b>	TBD
	<b>Planning Opinion</b>	TBD

The project formed part of the hostel upgrading programme for Kayamandi and was implemented and constructed in 2004. It comprised the consolidation of erven 112, 114, 115 and 116 as registered in terms of General Plan L 149/1987. The project entails the rezoning and the subdivision of the property into 51 units and 5 public open spaces.

It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	-Registration of erven at SG office
2024/25	-
2025/26	-

### 3.4.3. Erven 1123 – 1154 and 1113 – 1120 Kayamandi – Ward 15







<b>Project Name</b>		Erven 1123 – 1154 and 1113 – 1120 Kayamandi
<b>Property Description</b>		Erven 1123 – 1154 and 1113 – 1120 Kayamandi
<b>Town</b>		Kayamandi
<b>Suburb</b>		Kayamandi
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		2021/2022 Planning to commence
<b>% of Total need addressed by Project</b>		1,1
<b>Housing Programme/s</b>		Township Establishment
<b>Housing Opportunities</b>	<b>Sites</b>	0
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	175
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	Yes
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	Yes (previous)
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Community challenges and possible encroachments
<b>Project Suitability</b>	<b>Readiness Score</b>	4
	<b>Geotech Conditions</b>	Suitable, location in an already built-up area
	<b>Strategic alignment</b>	TBD
	<b>Planning Opinion</b>	TBD

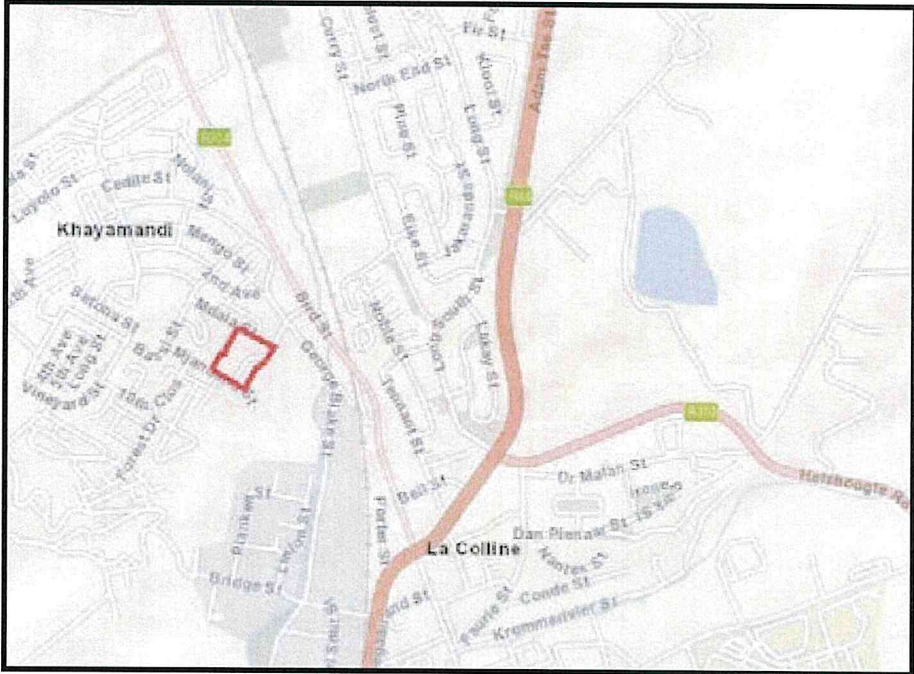
The project entailed the consolidation of Erven 1123 and 1152 as well as Erven 1113 and 1122 as registered in terms of General Plan 3343/1993. The project entails the subdivision of the property into 175 higher density units and public open spaces. Although the General Plan (Erven 1982 – 2165) was submitted to the

Provincial government Western Cape, the registration of the plan was not done to date due to the fact that Erf 1120 (public place) was not closed.

It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	-Registration of erven at the SG office
2024/25	-
2025/26	-

3.4.4. Erven 513-522, 66, 67, 69 and Portion of Erf 523 Kayamandi – Wards 12 and 15





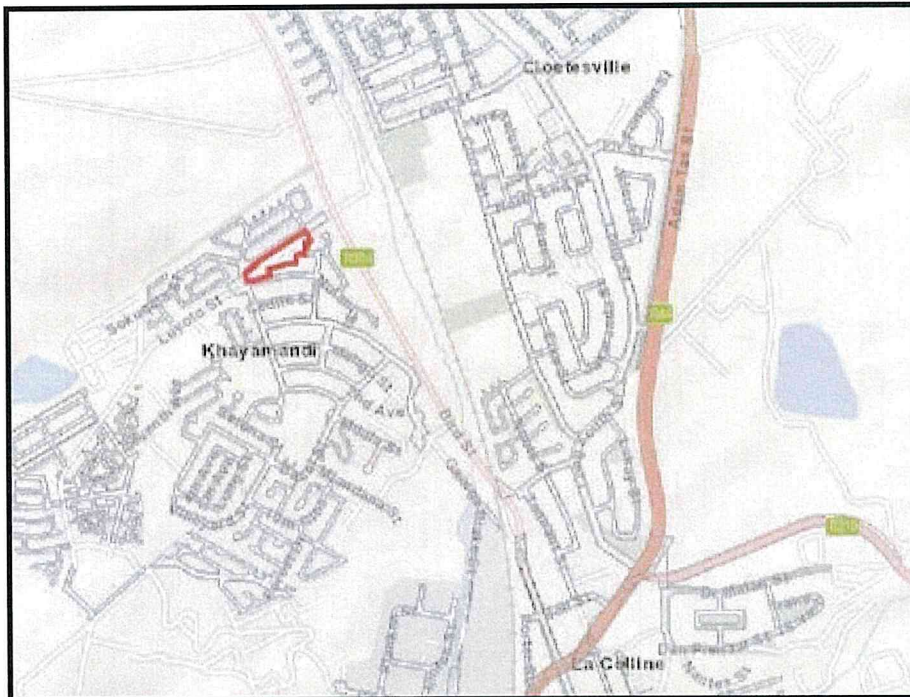
<b>Project Name</b>		Erven 513-522, 66, 67, 69, a portion of Erf 523 Kayamandi
<b>Property Description</b>		Erven 513-522, 66, 67, 69, a portion of Erf 523 Kayamandi
<b>Town</b>		Kayamandi
<b>Suburb</b>		Kayamandi
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		2021/2022 Planning to commence
<b>% of Total need addressed by Project</b>		0,8
<b>Housing Programme/s</b>		Township Establishment
<b>Housing Opportunities</b>	<b>Sites</b>	0
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	137
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes. Only Erf 66 is in private ownership
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	Yes
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	Yes (previous)
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Community challenges and possible encroachments
	<b>Readiness Score</b>	4
<b>Project Suitability</b>	<b>Geotech Conditions</b>	Suitable, location in an already built-up area
	<b>Strategic alignment</b>	TBD
	<b>Planning Opinion</b>	TBD

This project formed part of the Kayamandi Town Centre urban renewal project as funded in terms of the overall hostel project upgrading programme. The development made provision for 137 higher density units, a new road and several open spaces. The underlying erven forms part of General Plan 149/1987 and General Plan 290/1989. The development entails the consolidation of Erven 67, 69, a portion of Erf 523 and Erven 513-522 and the re-subdivision thereof into individual higher density units. The project was implemented and constructed during 2004. The project was partially completed due to the construction of informal structures on the remainder of the property. A total of 42 units have been built. It is recommended that the amendments of the General Plans (149/1987 and 290/1989) be done.

It is suggested that the following timeframes should be considered for project progression:

<b>Timeframes</b>	<b>Project Deliverables</b>
<b>2023/24</b>	Registration of erven at the SG office
<b>2024/25</b>	-
<b>2025/26</b>	-

3.4.5. Mpelazwe: Remainder Erf 288 Kayamandi - Ward 13





<b>Project Name</b>		Mpelazwe: Remainder Erf 288 Kayamandi
<b>Property Description</b>		Mpelazwe: Remainder Erf 288 Kayamandi
<b>Town</b>		Kayamandi
<b>Suburb</b>		Kayamandi
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		2021/2022 Planning to commence
<b>% of Total need addressed by Project</b>		0,3 – 0,4
<b>Housing Programme/s</b>		Township Establishment
<b>Housing Opportunities</b>	<b>Sites</b>	0
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	54 – 65
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	Yes
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	Yes (previous)
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Community challenges and possible encroachments
	<b>Readiness Score</b>	4
<b>Project Suitability</b>	<b>Geotech Conditions</b>	Suitable, location in an already built-up area
	<b>Strategic alignment</b>	TBD
	<b>Planning Opinion</b>	TBD

Mpelazwe is one of the oldest parts of the Kayamandi town and was identify as priority project considering its historic character and response from the community. The development formed part of the hostel upgrading programme and comprised the development of 54 residential units. Although approval was previously granted for the re-layout of the area, it still forms part of Remainder Erf 288 as per General Plan 149/1987. Erf numbers (Erven 2392-2446) have been allocated; however, the formal rezoning, subdivision and closure of public roads have been completed.

It is suggested that the following timeframes should be considered for project progression:

<b>Timeframes</b>	<b>Project Deliverables</b>
<b>2023/24</b>	-Registration of erven at the SG office
<b>2024/25</b>	-
<b>2025/26</b>	-

3.5. Portion 1 of the Farm Meerlust No 1006 Paarl, Franschhoek – Ward 3





<b>Project Name</b>		3460 Meerlust, Franschhoek (200)
<b>Property Description</b>		Portion 1 of the Farm Meerlust 1006
<b>Town</b>		Meerlust
<b>Suburb</b>		Meerlust
<b>Catalytic / PHDA Project</b>		No
<b>Urgency (Proposed year of implementation)</b>		TBD
<b>% of Total need addressed by Project</b>		1,2
<b>Housing Programme/s</b>		IRDP
<b>Housing Opportunities</b>	<b>Sites</b>	0
	<b>Serviced Sites</b>	0
	<b>Top Structures (serviced)</b>	200
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	TBD
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	Yes (PID)
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Location, site is not located close to any urban settlements and extreme small scale of project
	<b>Readiness Score</b>	3
<b>Project Suitability</b>	<b>Geotech Conditions</b>	TBD
	<b>Strategic alignment</b>	This property is partially located within the the approved urban edge. The portion within the urban edge has been identified in the SDF as future mixed-use, community, and residential infill as well as green areas to be retained. The Spatial Planning Section will undertake a Local Spatial Development Framework (LSDF) to determine potential and future development of this property.
	<b>Planning Opinion:</b>	TBD

In accordance with the housing need, Stellenbosch Municipality has identified a portion of land, Portion 1 of the Farm Meerlust No 1006 Paarl, in the Franschhoek Valley known as Meerlust for residential development. Ownership of the property currently vests with the National Department of Public Works and Infrastructure.

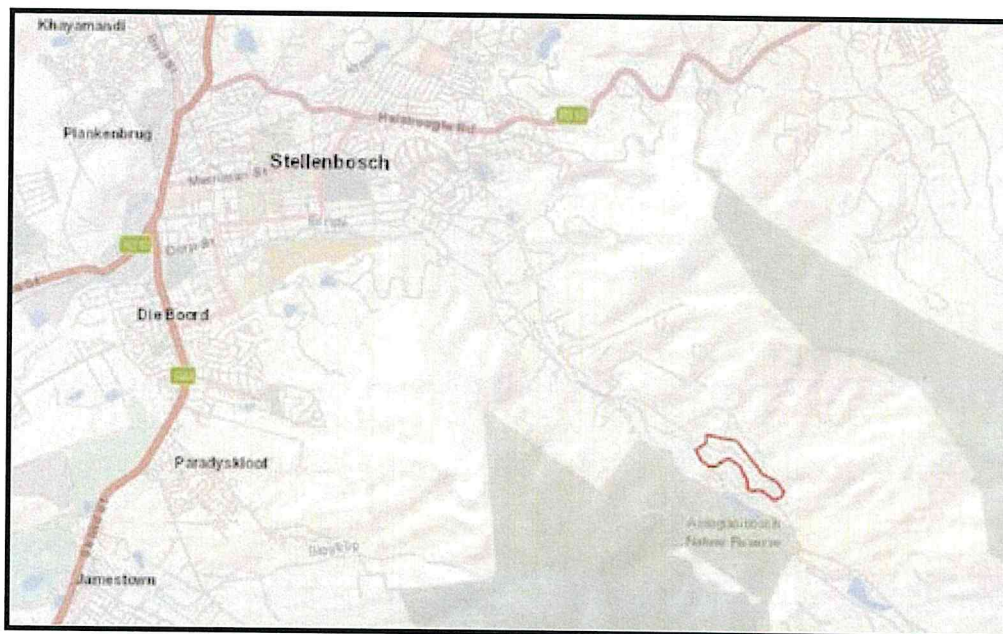
The site is located on the southern edge of the R45 close to the intersection of the R45 and the R310 and lies between Werda in the north-west and Allee Bleue, Lekkerwyn and the Pickstones to the east. The site is located on a sub-regional corridor linking the towns of Franschhoek and Paarl.

The Municipality has appointed the Housing Development Agency (HDA) via an Implementation Protocol Agreement (IPA) to assist and finalise the transfer of land from the National Department of Public Works and Infrastructure (DPWI) to the Municipality. The HDA has reviewed previous planning studies and proposed layout options that were conducted on the property. An item will be submitted to Council in July 2022, to seek approval for the revised conceptual design planning layouts. The HDA have appointed a professional team to finalise planning studies and attend to the required applications to obtain land use rights, the registration of diagrams / general plans with the Surveyor General and the relevant applications to the Provincial Department of Human Settlements

It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	Transfer of land from DPW&I;
2024/25	Detailed Planning studies
2025/26	Development rights

### 3.6. Jonkershoek – Ward 5





<b>Project Name</b>		Jonkershoek
<b>Property Description</b>		Various
<b>Town</b>		Stellenbosch
<b>Suburb</b>		Jonkershoek
<b>Catalytic / PHDA Project</b>		N/A
<b>Urgency (Proposed year of implementation)</b>		TBD
<b>% of Total need addressed by Project</b>		0,7
<b>Housing Programme/s</b>		Township Establishment / IRDP / FLISP
<b>Housing Opportunities</b>	<b>Sites</b>	TBD
	<b>Serviced Sites</b>	TBD
	<b>Top Structures (Units)</b>	TBD
	<b>Other</b>	40 existing units
<b>Project Readiness</b>	<b>Land Obtained</b>	No
	<b>EIA ROD</b>	No
	<b>Bulk capacity</b>	No
	<b>Land Use Approval</b>	No
	<b>PDOHS Approval</b>	No
	<b>Council Approval</b>	Yes- with respect to a Memorandum of Understanding
	<b>Risks / Issues</b>	Conservation status and bulk service provision restraints
	<b>Readiness Score</b>	0
<b>Project Suitability</b>	<b>Geotech Conditions</b>	TBD
	<b>Strategic alignment</b>	The Spatial Planning Section will undertake a Local Spatial Development Framework (LSDF) to determine potential and future development of this property.
	<b>Planning Opinion</b>	TBD

The Jonkershoek Valley is located about 10km east of Stellenbosch, below the imposing Hottentots-Holland Mountains. The valley is relatively narrow (3-5 km) and approximately 13 kilometres in length. The upper Jonkershoek Valley has been conserved as part of the Jonkershoek Nature Reserve to preserve the mountain fynbos ecosystems; however, large areas have been converted to plantation forestry. Besides the original Jonkershoek farmyard, Jonkershoek has a bosdorp, which historically accommodated the labour force of forestry and catchment management.

The Municipality has appointed the Housing Development Agency (HDA) via an Implementation Protocol Agreement (IPA) to assist and finalise the transfer of land from the National Department of Public Works and Infrastructure (DPWI) to the Municipality. The HDA has reviewed previous planning studies and proposed layout options that were conducted on the property. An item will be submitted to Council in July 2022, to seek approval for the revised conceptual design planning layouts. The HDA have appointed a professional team to finalise planning studies and attend to the required applications to obtain land use rights, the registration of diagrams / general plans with the Surveyor General and the relevant applications to the Provincial Department of Human Settlements

It is suggested that the following timeframes should be considered for project progression:

<b>Timeframes</b>	<b>Project Deliverables</b>
<b>2023/24</b>	Transfer of land from various property owners;
<b>2024/25</b>	Detailed planning studies
<b>2025/26</b>	Development rights

## 4. IMPLEMENTATION PHASE

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### 4.1. Erf 3229 Franschhoek (Mooiwater) – Ward 1





<b>Project Name</b>		Erf 3229 Mooiwater, Franschhoek TRA
<b>Property Description</b>		Erf 3229
<b>Town</b>		Franschhoek
<b>Suburb</b>		Mooiwater
<b>Catalytic / PHDA Project</b>		No
<b>Urgency (Proposed year of implementation)</b>		Current
<b>% of Total need addressed by Project</b>		1,6
<b>Housing Programme/s</b>		UISP
<b>Housing Opportunities</b>	<b>Sites</b>	258
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	Provision of communal basic services 51 standpipes and waterborne toilets
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	The proposed development does not trigger Environmental authorisation
	<b>Bulk capacity</b>	Yes (Water supply sufficient, Sewerage needs some upgrades)
	<b>Land Use Approval</b>	Yes, LUPA approval for a temporary departure obtained in 2022
	<b>PDOHS Approval</b>	Yes – the project is supported by PDoHS.
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Decanting of beneficiaries, invasion is a high risk
	<b>Readiness Score</b>	1
<b>Project Suitability</b>	<b>Geotech Conditions</b>	Suitable, location in an already built-up area
	<b>Strategic alignment</b>	MSDF 2019 - Project does fall within the approved Urban Edge but is not indicated specifically. MHSP 2020 - Project is not included in the HSP. IDP 2020 - Erf 3229 is noted as necessary for the decanting of Langrug, but the project is not specifically mentioned. PSHDA - Not included in the Stellenbosch PSHDA, although Langrug Informal Settlement is included.
	<b>Planning Opinion</b>	This project will allow for the partial decanting of the Langrug Informal Settlement and as such can be supported by the Dept. of Human Settlements. The location of the decanting site is within the urban area of Franschhoek and within walking distance of the Langrug settlement. Consideration should be given to a long-term solution for this site, as experience with the Langrug Informal Settlement has been that addressing this settlement will not be a speedy process.

Erf no. 3229 at Mooiwater was identified as a temporary decanting site for the relocation of families residing and impacted by the freshwater dam at Langrug informal settlement. Their livelihoods are under constant threat during winter and rainy season as the freshwater dam fills up and flood structures within the dam area. The freshwater dam was flagged as a risk and unsafe for human settlement purposes. It was recommended that the dam wall be rehabilitated.

Erf no. 3229 is currently vacant and is being used for illegal dumping. A consultant was appointed in 2019 to undertake a Geotechnical Study to assess the feasibility of establishing a decanting site on Erf no. 3229. The

outcome of the study indicates that the property is suitable for human settlement purposes subject to undertaking site works and rehabilitation of the property.

The Municipality appointed a team of professional to undertake planning studies for the proposed development of a Temporary Development Area (TRA) on Erf 3229 Franschhoek. The primary purpose of this project is to create a decanting site (TRA) for the relocation of households residing and impacted by the freshwater dam at Langrug informal settlement.

The design of the layout plan for the proposed development has been completed. The land use application to use the property as a decanting site was Approved by the Municipal Tribunal in February 2022. The proposed development does not trigger an Environmental Authorisation in terms of NEMA.

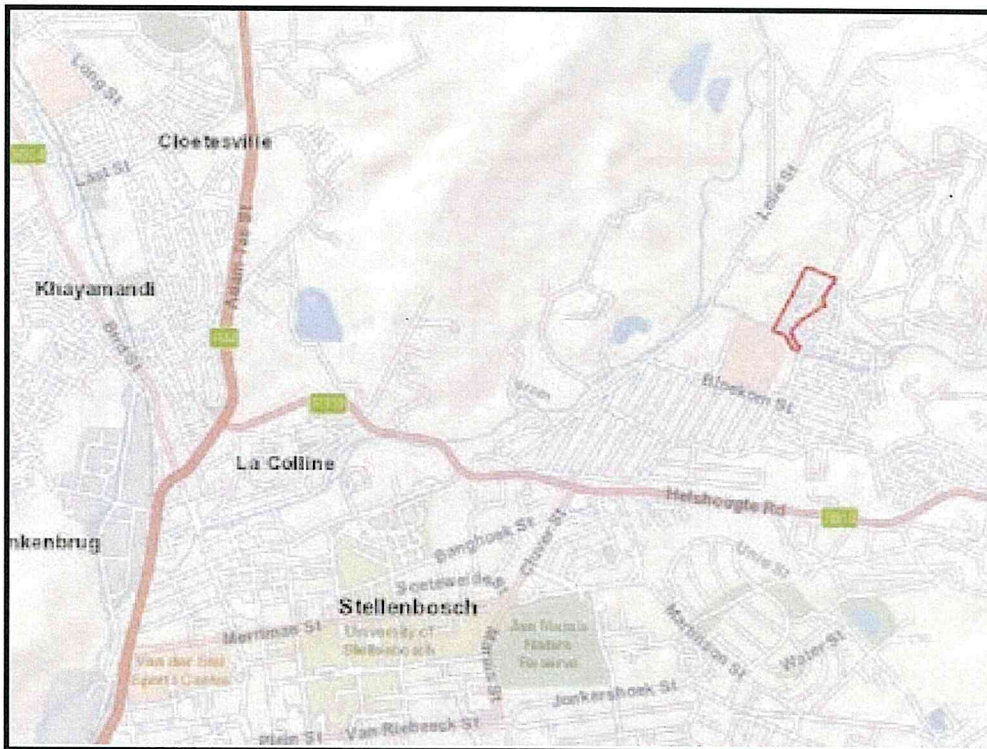
The project was implemented in two phases as follows.

- Phase 1: A contractor was appointed in July 2022 for the-site rehabilitation and construction of bulk. The project was completed in December 2022.
- Phase 2: The Project Management Unit is in the process of appointing a contractor for the installation of Civil and Electrical infrastructure. The completion date of the project is scheduled for June 2024.

It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	Implementation of Phase 2
2024/25	Implementation of Phase 2
2025/26	-

#### 4.2. A portion of Erf 9445 Stellenbosch: (Oak Tree Village, Idas Valley) – Ward 5







<b>Project Name</b>		Stellenbosch Idas Valley IRDP
<b>Property Description</b>		Erf 9445
<b>Town</b>		Stellenbosch
<b>Suburb</b>		Idas Valley
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		Current
<b>% of Total need addressed by Project</b>		1
<b>Housing Programme/s</b>		IRDP / FLISP
<b>Housing Opportunities</b>	<b>Sites</b>	0
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	166
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	Yes
	<b>Bulk capacity</b>	Yes
	<b>Land Use Approval</b>	Yes
	<b>PDOHS Approval</b>	Yes (PIRR)
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Community cooperation and land invasion
	<b>Readiness Score</b>	Current
<b>Project Suitability</b>	<b>Geotech Conditions</b>	Suitable
	<b>Strategic alignment</b>	N/A
	<b>Planning Opinion</b>	Development rights obtained

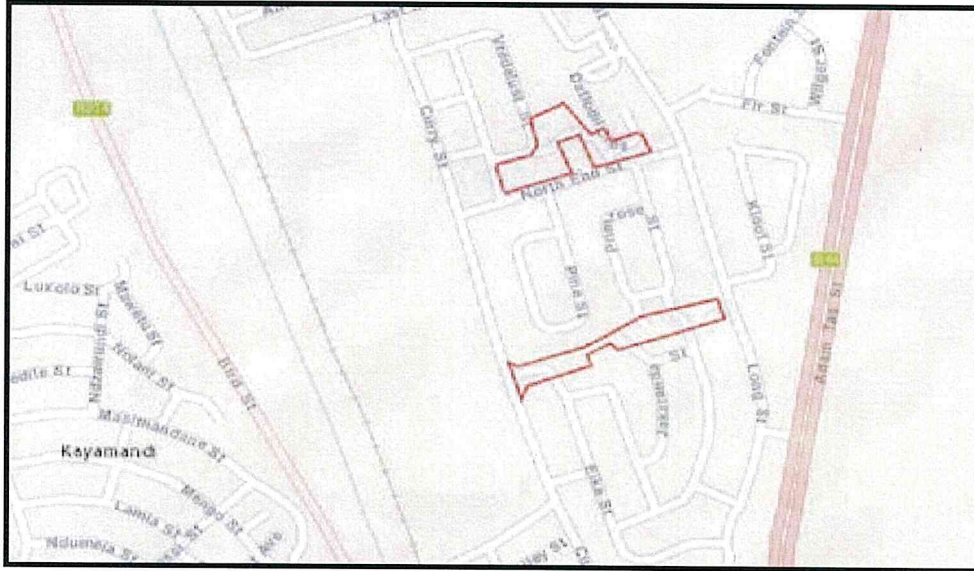
The subject site is located on the original Erf 9445 Stellenbosch in Idas Valley. The required approvals were obtained for the creation of 166 erven which will provide residential opportunities for the GAP market and by means of the FLISP programme.

The 166 erven are to be provided with engineering services and houses to be built by the Developer. The housing project will be implementation over a period of two years. The construction of 166 top structures commenced in May 2022. The completion date of the project is scheduled in December 2023.

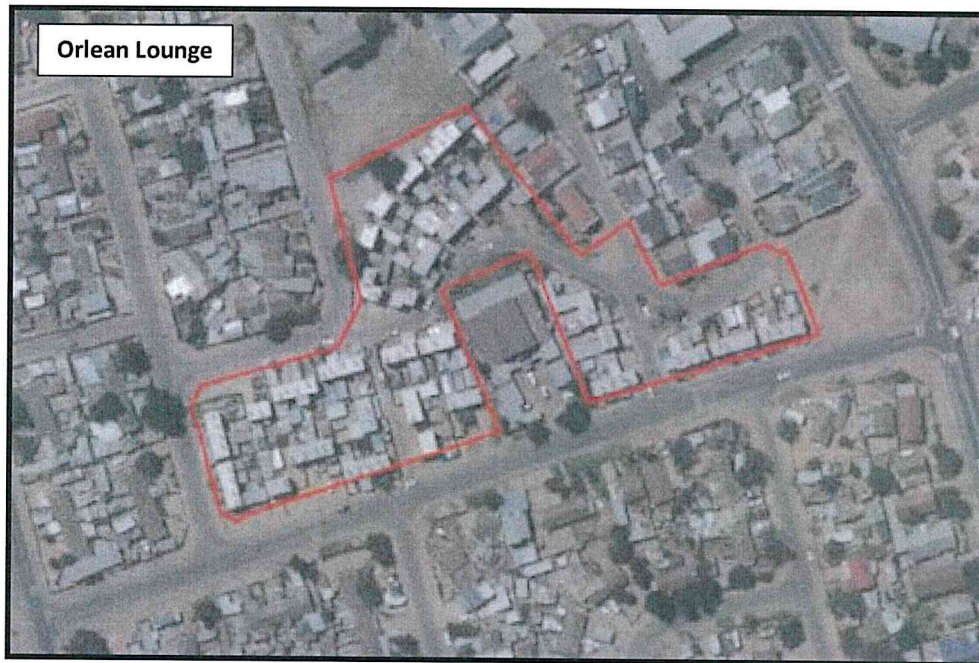
It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	Construction of top structures
2024/25	-
2025/26	-

#### 4.3. The Steps and Orlean Lounge, Cloetesville – Ward 16







<b>Project Name</b>		The Steps and Orlean Lounge: Rectification of existing units
<b>Property Description</b>		Erven 6846, 8667, 6852, 8937 Stellenbosch
<b>Town</b>		Stellenbosch
<b>Suburb</b>		Cloetesville
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		Current
<b>% of Total need addressed by Project</b>		1
<b>Housing Programme/s</b>		Rectification (Municipal)
<b>Housing Opportunities</b>	<b>Sites</b>	0
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	Rectification of 161 existing units
<b>Project Readiness</b>	<b>Land Obtained</b>	N/A
	<b>EIA ROD</b>	N/A
	<b>Bulk capacity</b>	Yes
	<b>Land Use Approval</b>	N/A
	<b>PDOHS Approval</b>	N/A
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Community cooperation, decanting
	<b>Readiness Score</b>	N/A
<b>Project Suitability</b>	<b>Geotech Conditions</b>	Suitable location in an already urban area
	<b>Strategic alignment</b>	This project is located within the approved urban edge and has been identified for infill development. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	<b>Planning Opinion</b>	N/A

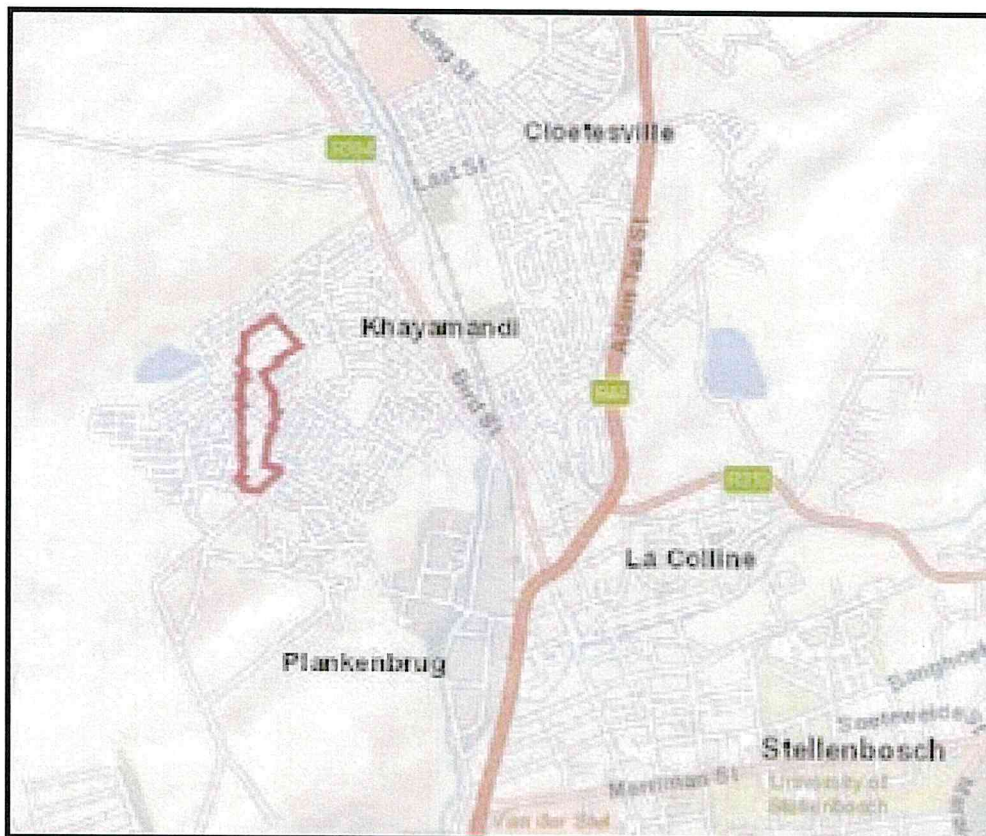
In 2003, the Municipality identified a portion of land in Cloeteville to address the numerous housing challenges in the area. Several of the 161 units were built to specifically address overcrowding and backyarders. The project was implemented through the People's Housing Programme and many defects and challenges were experienced on these sites (sub-standard buildings).

A contractor was appointed for rectification of 161 houses. The upgrade of the housing units commenced July 2020. The completion date of the project is scheduled for June 2023.

It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	The rectification works and completion date is scheduled for June 2023.
2024/25	-
2025/26	-

#### 4.4. Zone O, Kayamandi – Wards 14 and 15







<b>Project Name</b>		ISSP Kayamandi Zone O (711) UISP
<b>Property Description</b>		Erf 2991
<b>Town</b>		Kayamandi
<b>Suburb</b>		Kayamandi
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		Current
<b>% of Total need addressed by Project</b>		4,4
<b>Housing Programme/s</b>		UISP
<b>Housing Opportunities</b>	<b>Sites</b>	711
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	Yes
	<b>Bulk capacity</b>	Yes
	<b>Land Use Approval</b>	Yes
	<b>PDOHS Approval</b>	Yes (PIRR)
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Risk of land invasion and community cooperation
	<b>Readiness Score</b>	Current

<b>Project Suitability</b>	<b>Geotech Conditions</b>	Suitable
	<b>Strategic alignment</b>	This project is located within the approved urban edge. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	<b>Planning Opinion</b>	Development rights obtained (MPT approval)

The property is located on the western side of Kayamandi, on the slope leading up to the school and reservoir. The access to the land is through Kayamandi, with the most direct route being from the R304 (Bird Street extension) via the northern entrance to Kayamandi (Sokuqala Street). Zone O comprises an original portion of Remainder Erf 2183, Portion of Erf 1714, Unregistered Erven 863 and 873 (Portions of Erf 707) Kayamandi.

The civil designs and drawings for project have been approved by the relevant competent authorities. The project will be implemented in phases as indicated in the map above (i.e. phase 1, phase 2 and phase 3). For technical reasons, the implementation of the project will commence at phase 3 which comprises of 178 sites. The Project Management Unit (PMU) is project co-ordinating and managing the implementation of 178 internal services for phase 3. The PMU is in the final stages of appointing a contractor for the installation of internal services.

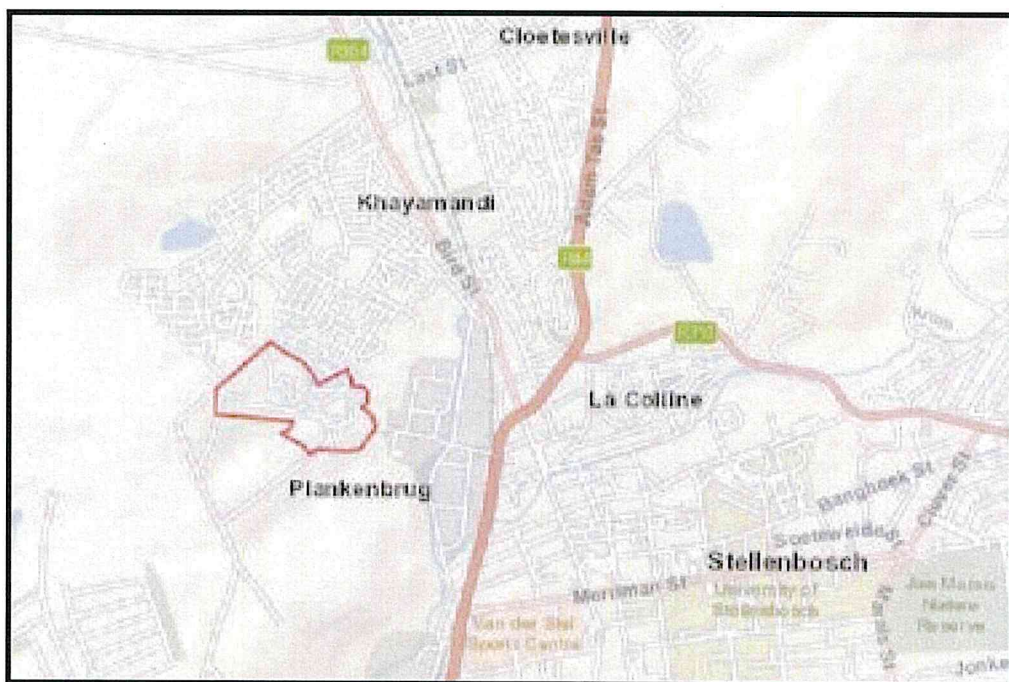
A contractor was appointed in July 2022 for the installation of civil services for 178 sites. The contractor has been unable to establish on site due to the relocation of 58 families on site. There has been a collaborative effort in the municipality to relocate the families to commence with the implementation of the project. According to the program, the contractor is expected to commence with the construction activities in May 2023. The completion date of the project is scheduled for June 2024.

It is suggested that the following timeframes should be considered for project progression:

<b>Timeframes</b>	<b>Project Deliverables</b>
<b>2023/24</b>	Implementation of 178 internal services
<b>2024/25</b>	-
<b>2025/26</b>	-



#### 4.5. Enkanini ABS (Planning) – Ward 12



<b>Project Name</b>		3259 ISSP Kayamandi Enkanini (1300) UISP
<b>Property Description</b>		Various
<b>Town</b>		Stellenbosch
<b>Suburb</b>		Kayamandi
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		Current (planning and service installation)
<b>% of Total need addressed by Project</b>		8
<b>Housing Programme/s</b>		UISP
<b>Housing Opportunities</b>	<b>Sites</b>	1 300
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	Yes
	<b>Bulk capacity</b>	Yes
	<b>Land Use Approval</b>	Yes
	<b>PDOHS Approval</b>	Yes (PRF)
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Large scale of project and need for decanting onto a non-existent TRA
	<b>Readiness Score</b>	4
<b>Project Suitability</b>	<b>Geotech Conditions</b>	Steep slopes, increased cost of development
	<b>Strategic alignment</b>	This project is located within the approved urban edge and has identified in the SDF as future mixed-use, community, and residential infill. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	<b>Planning Opinion</b>	This project has already been supported by the release of Tranche 1.1 and the Dept. of Human Settlements is waiting for the PFR application currently. The project will entail the formalisation of the Enkanini Informal Settlement in Kayamandi. The project will require a decanting site. This project can be further supported for feasibility studies.

Enkanini is an informal settlement located to the north-west of Stellenbosch town. It abuts light industrial areas, informal settlements such as Zone O, the Town Centre and Watergang. The footprint of the Enkanini Informal Settlement covers an area of approximately 17.9 hectares of land located on portions of five properties being the Remainder of the Farm 183, the Farm 181, Portion 5 of the Farm 175, Portion 33 of the Farm 175 Stellenbosch, and Erf 2175 Kayamandi. The informal settlement has a total number of structures estimated at approximately 3300 units and approximately 10 000 inhabitants.

Urban Dynamics Western Cape was appointed as lead consultant to obtain the statutory land use planning, environmental and related approvals to enable the formalisation of the Enkanini Informal Settlement.

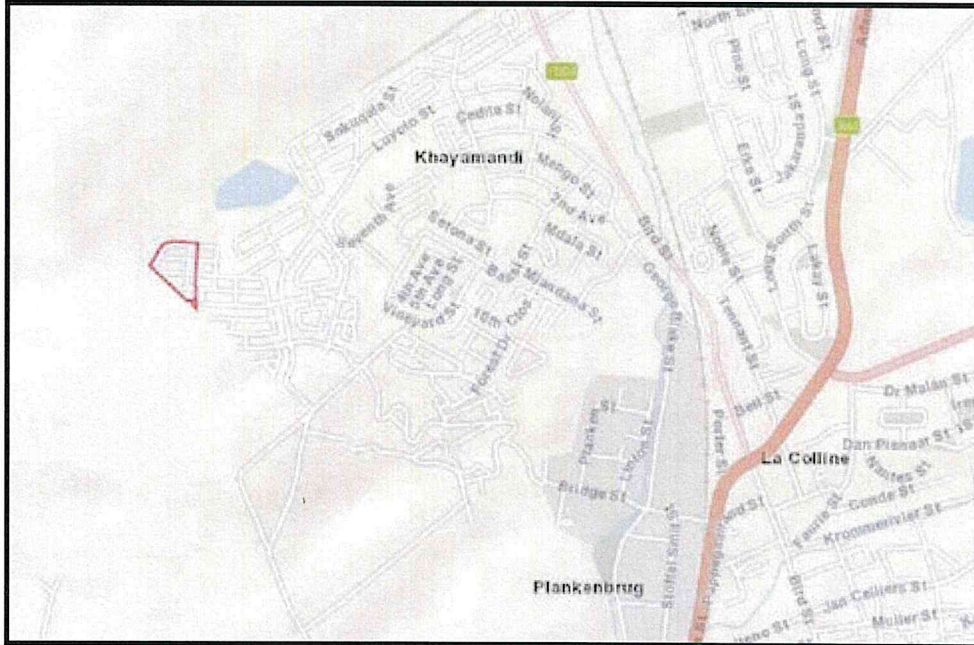
The Department Infrastructure Services is currently busy with the installation of 1 000 electrical connections. Integrated National Electrification Programme (INEP) approved and funded the project. It should be noted that the Programme is rolled out over the next three to four years, which will result in the installation of additional electrical connections.



It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2023/24	Provision of electricity
2024/25	Provision of electricity
2025/26	In situ upgrading

#### 4.6. Watergang Phase 2C – Erf 3603 Kayamandi – Ward 14



<b>Project Name</b>		Watergang Phase 2C
<b>Property Description</b>		Erf 3603 Kayamandi
<b>Town</b>		Kayamandi
<b>Suburb</b>		Kayamandi
<b>Catalytic / PHDA Project</b>		PHDA
<b>Urgency (Proposed year of implementation)</b>		TBD
<b>% of Total need addressed by Project</b>		0,5
<b>Housing Programme/s</b>		UISP
<b>Housing Opportunities</b>	<b>Sites</b>	87
	<b>Serviced Sites</b>	0
	<b>Top Structures (Units)</b>	0
	<b>Other</b>	0
<b>Project Readiness</b>	<b>Land Obtained</b>	Yes
	<b>EIA ROD</b>	Yes
	<b>Bulk capacity</b>	Yes
	<b>Land Use Approval</b>	Yes
	<b>PDOHS Approval</b>	Yes
	<b>Council Approval</b>	Yes
	<b>Risks / Issues</b>	Cost to install services and rehabilitate site
	<b>Readiness Score</b>	Current
<b>Project Suitability</b>	<b>Geotech Conditions</b>	TBC
	<b>Strategic alignment</b>	N/A
	<b>Planning Opinion</b>	Development rights have been obtained

Erf 3603 Kayamandi was subdivided, and the General Plan approved by the Surveyor-General. The property provides for 87 residential opportunities and has been serviced. It has been determined that the cost to rehabilitate the site to make it liveable is extremely high, especially considering the retaining walls to be constructed. This project is thus pending further discussions on the way forward.

The development of Erf 3603 is directly linked with the upgrade/development of the Zone O informal settlement. There are approximately 60 residents that do not qualify for a government subsidy programme. It has been resolved by the Department to temporarily relocate the 60 residents from Zone O to Erf 3603 to create space for the implementation of the Zone O upgrading project. The implementation of the Zone O upgrading project is set to commence in during May 2023.

It is suggested that the following timeframes should be considered for project progression:

<b>Timeframes</b>	<b>Project Deliverables</b>
<b>2023/24</b>	TBD according to new layout and costing
<b>2024/25</b>	-
<b>2025/26</b>	-



**G. CAPITAL EXPENDITURE FRAMEWORK**

[PLACEHOLDER]

CEF will serve as a separate item and it will be included and consolidated for public comment.





# Stellenbosch Local Municipality



## Capital Expenditure Framework

2023/24







**Report Title** Stellenbosch Local Municipality: Capital Expenditure Framework

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## Table of Contents

---

<b>1</b>	<b>Part 1: Introduction .....</b>	<b>1-1</b>
1.1	What is a Capital Expenditure Framework.....	1-1
1.2	Aim of Capital Expenditure Framework.....	1-1
1.3	Role of the Capital Expenditure Framework as a Policy Instrument .....	1-2
1.4	Objectives of Capital Expenditure Framework .....	1-3
1.5	Structure of this Capital Expenditure Framework .....	1-4
<b>2</b>	<b>Part 2: Functional and Priority Area Profiling .....</b>	<b>2-1</b>
2.1	Relationship between Functional Areas and the Spatial Development Framework .....	2-1
2.2	What is a Functional Area .....	2-1
2.3	What is a Priority Area .....	2-1
2.4	Functional Area Delineation.....	2-1
2.5	Functional Area Profiles .....	2-2
	2.5.1 Data Sources.....	2-3
	2.5.2 Demographic Profile.....	2-3
	2.5.3 Population Characteristics .....	2-4
	2.5.4 Household Characteristics .....	2-17
2.6	Functional Area Summary .....	2-24
	2.6.1 Functional Area 1: Urban Node Profile .....	2-25
	2.6.2 Functional Area 2: Rural Node Profile .....	2-31
	2.6.3 Combined Functional Areas Profiles .....	2-39
	2.6.4 Summary and Conclusions of the Functional Area Profiles.....	2-45
2.7	Functional Area Investment Priority .....	2-47
<b>3</b>	<b>Part 3: Infrastructure Demand Quantification.....</b>	<b>3-1</b>
3.1	Summary of Masterplans.....	3-1
	3.1.1 Water .....	3-1
	3.1.2 Electricity .....	3-2
	3.1.3 Roads .....	3-2
	3.1.4 Waste Management .....	3-3
3.2	Single Infrastructure Projects Portfolio .....	3-3
	3.2.1 Unpacking The Infrastructure Projects Portfolio .....	3-4
	3.2.2 Unpacking Projects per Directorate and Department .....	3-4
	3.2.3 Unpacking Projects per Asset Class and Sub-Class .....	3-5
	3.2.4 Unpacking Projects per Action and Sub-Action .....	3-7
3.3	Investment Demand and Growth: The Infrastructure Planning Equation .....	3-8
	3.3.1 Dealing with Infrastructure Backlogs.....	3-9
	3.3.2 Asset Renewals and Renewal Backlog.....	3-14
	3.3.3 Demand Created Through Growth .....	3-15
3.4	Modelling Outcomes and Growth Impact Forecasts .....	3-16

3.4.1	<i>Population Growth as the Basis for Modelling Investment Demand</i>	3-16
3.4.2	<i>Scenario Assessment</i>	3-17
3.4.3	<i>The Modelling Outcomes</i>	3-22
3.4.4	<i>Issues to be Considered</i>	3-29
<b>4</b>	<b>Part 4: Affordability Envelope</b>	<b>4-1</b>
4.1	What is an Affordability Envelope	4-1
4.2	10-Year Affordability Envelope	4-1
4.3	Recommendations from LTFP	4-2
<b>5</b>	<b>Part 5: Prioritisation</b>	<b>5-1</b>
5.1	What Does Prioritisation Entail	5-1
5.2	Prioritisation Rationale	5-1
5.2.1	<i>Objectives</i>	5-2
5.3	Prioritisation Criteria	5-2
5.3.1	<i>Strategic Focus Area Alignment</i>	5-2
5.3.2	<i>Master Plan Alignment</i>	5-3
5.3.3	<i>Urban Edge Alignment</i>	5-3
5.3.4	<i>Adam Tas Corridor Alignment</i>	5-4
5.3.5	<i>Beneficial Area Alignment</i>	5-4
5.4	Prioritisation Tool	5-5
5.5	Output of the Prioritisation Application and Results	5-6
5.6	How to determine prioritisation results	5-6
5.6.1	<i>Step 1: Define The Relative Preferences for Each Goal That Was Set Out</i>	5-6
5.6.2	<i>Step 2: Define Relative Preferences for Each Objective That was Set Out</i>	5-6
5.6.3	<i>Step 3: Set-Up Each Criterion to Evaluate Relative Importance</i>	5-6
5.6.4	<i>Step 4: Data Collection &amp; Standardisation: Project Data</i>	5-6
5.6.5	<i>Step 5: Calculate Score</i>	5-6
5.6.6	<i>Step 6: Assess outcome</i>	5-7
5.7	Prioritisation Results	5-7
5.7.1	<i>Project Scores</i>	5-7
5.7.2	<i>Score Distribution</i>	5-8
5.7.3	<i>Project Score Analysis per Directorate</i>	5-9
5.7.4	<i>Project Distribution per Project</i>	5-10
5.7.5	<i>Spatial Alignment</i>	5-11
5.8	What is the difference between Prioritisation and a Budget Scenario	5-12
5.8.1	<i>Budget Scenario Methodology</i>	5-13
5.8.2	<i>Preparing for a Budget Scenario</i>	5-14
5.8.3	<i>Budget Scenario Set Up</i>	5-14
<b>6</b>	<b>Part 6: Capital Expenditure Programme</b>	<b>6-1</b>
6.1	What is the Capital Expenditure Programme	6-1
6.2	Budget Scenario Results	6-1
6.2.1	<i>Planned Capital Expenditure Review</i>	6-2



6.3	Budget Scenario Analysis per Directorate .....	6-2
6.4	Budget Scenario Analysis per Objective 1: Strategic Alignment .....	6-4
6.5	Budget Scenario Analysis per Objective 2: Master Plan Alignment .....	6-5
6.6	Budget Scenario Analysis per Objective 3: Urban Edge.....	6-6
6.7	Budget Scenario Analysis per Objective 4: Adam Tas Corridor .....	6-7
6.8	Budget Scenario Analysis per Objective 5: Beneficial Area .....	6-8
6.9	Project List.....	6-1
<b>7</b>	<b>Part 7: Institutional Arrangements .....</b>	<b>7-1</b>
7.1	Functional Area Determination .....	7-1
7.2	Infrastructure Demand .....	7-1
7.3	Prioritisation Rationale .....	7-1
7.4	Budget Scenario Tool .....	7-1
7.5	Capital Planning Forum.....	7-1
	<b>Annexure A: Masterplan - Infrastructure Projects Portfolio.....</b>	<b>1</b>
	<b>Annexure B: Long-Term Financial Plan .....</b>	<b>35</b>
<b>8</b>	<b>Purpose and Scope .....</b>	<b>36</b>
8.1	Assumptions.....	36
8.2	Financial Ratios.....	38
8.3	Long-term Financial Plan.....	39

## List of Figures

---

Figure 1-1: The Capital Expenditure Framework within the built environment context .....	1-1
Figure 1-2: Relationship Between Infrastructure Investment Needs, Affordability Envelope, Prioritisation Process, and Budget Scenario Process .....	1-2
Figure 1-3: The Relationship Between Policy Instruments Effecting the Spatial Form.....	1-3
Figure 1-4: Overview of the Adapted CEF Methodology .....	1-5
Figure 2-1: Functional Areas .....	2-2
Figure 2-2: % of the Population: Younger than 19 Years 2011 .....	2-5
Figure 2-3: % of the Population: Working Age (20 to 65 years) 2011 .....	2-6
Figure 2-4: Population Growth 1993 to 2021.....	2-8
Figure 2-5: Population Growth Rates by Population Group.....	2-9
Figure 2-6: Population Majority 2011 .....	2-10
Figure 2-7: The Spatial Distribution of Population in 1996 .....	2-11
Figure 2-8: The Spatial Distribution of Population in 2020 .....	2-12
Figure 2-9: Nett Population Changes Between 1996 and 2020 .....	2-13
Figure 2-10: Census and Community Survey Outcomes.....	2-15
Figure 2-11: Projections Based on StatsSA Data.....	2-15
Figure 2-12: Projections Based on StatsSA Data.....	2-16
Figure 2-13: Quantec and GTI Population Data.....	2-16
Figure 2-14: Forecasting Population using Quantec Data .....	2-17
Figure 2-15: Household Growth from 1993 to 2021 .....	2-19
Figure 2-16: Comparative Household Growth Rates from 1993 to 2021.....	2-20
Figure 2-17: Household growth rates in Stellenbosch Local Municipality 1993 to 2021 .....	2-20
Figure 2-18: Household Densities - Dwelling Units per km <sup>2</sup> (2km Kernel).....	2-21
Figure 2-19: Household Sizes by Population Group .....	2-22
Figure 2-20: Household Trends Based on StatsSA Data .....	2-23
Figure 2-21: Household Trends Based on Quantec Data .....	2-24
Figure 2-22: Bid-Rent Model vs Cost of Services .....	2-48
Figure 3-1: Total Project Demand per Department .....	3-5
Figure 3-2: Total Project Demand per Asset Sub-Class .....	3-6
Figure 3-3: Share of Total Project Demand per Asset Class and Sub-Class.....	3-7
Figure 3-4: Total Demand per Action and Sub-Action.....	3-8
Figure 3-5: Infrastructure Investment Planning Equation .....	3-9
Figure 3-6: Capex Position per Service .....	3-26
Figure 4-1: The Funding Mix of Affordable Capital Expenditure Over the Next 10 Years.....	4-1
Figure 5-1: Prioritisation Framework .....	5-1
Figure 5-2: Prioritisation Objectives .....	5-2
Figure 5-3: Excel Based Prioritisation Tool.....	5-5
Figure 5-4: Average Score per Prioritisation Branch .....	5-7
Figure 5-5: Score Distribution per Directorate .....	5-8
Figure 5-6: Score per Project for All Directorates .....	5-9
Figure 5-7: Score Distribution .....	5-11



Figure 5-8: Spatial Representation of Project Scores .....	5-12
Figure 5-9: Excel-Based Budget Scenario Tool.....	5-14
Figure 6-1: Budget Scenario per Directorate .....	6-3
Figure 6-2: Budget Scenario per Objective 1 .....	6-4
Figure 6-3: Budget Scenario per Objective 2 .....	6-5
Figure 6-4: Budget Scenario per Objective 3 .....	6-6
Figure 6-5: Budget Scenario per Objective 4 .....	6-7
Figure 6-6: Budget Scenario per Objective 5 .....	6-8

## List of Tables

---

Table 1-1: Structure of this Capital Expenditure Framework .....	1-4
Table 2-1: Population and Gender .....	2-4
Table 2-2: Age Groups .....	2-4
Table 2-3: Comparative Population Numbers by Population Group 2021 .....	2-7
Table 2-4: Population Groups .....	2-7
Table 2-5: Population change from 1996 to 2020 .....	2-11
Table 2-6: Projected Population Numbers.....	2-17
Table 2-7: Total Households, Size and Density .....	2-17
Table 2-8: Number of Households by Group.....	2-18
Table 2-9: Household Size from 1993 to 2021 .....	2-22
Table 2-10: Projected household numbers .....	2-24
Table 2-11: Total Area of Urban Nodes .....	2-25
Table 2-12: Population and Household Numbers of Urban Nodes .....	2-25
Table 2-13: Social and Community Facilities Numbers of Urban Nodes .....	2-26
Table 2-14: Non-urban Land Cover in Hectares of Urban Nodes .....	2-26
Table 2-15: Urban Land Cover in Hectares of Urban Nodes.....	2-27
Table 2-16: Zoning .....	2-28
Table 2-17: Vacant Land.....	2-28
Table 2-18: % Access to Water Services of Urban Nodes.....	2-29
Table 2-19: % Access to Sanitation Services of Urban Nodes .....	2-29
Table 2-20: % Access to Refuse Removal Services of Urban Nodes .....	2-29
Table 2-21: % Access to Electricity Services of Urban Nodes .....	2-30
Table 2-22: Points of Interest in Urban Nodes .....	2-30
Table 2-23: Road Types in Urban Nodes .....	2-31
Table 2-24: Total area of Rural Nodes .....	2-32
Table 2-25: Population and Household Numbers of Rural Nodes.....	2-32
Table 2-26: Social and Community Facilities Numbers of Rural Nodes.....	2-33
Table 2-27: Non-urban land cover in hectares of Rural Nodes .....	2-33
Table 2-28: Urban Land Cover in Hectares of Rural Nodes .....	2-34
Table 2-29: Zoning .....	2-35
Table 2-30: Vacant Land.....	2-35
Table 2-31: % Access to Water Services of Rural Nodes .....	2-36

Table 2-32: % Access to Sanitation Services of Rural Nodes .....	2-36
Table 2-33: % Access to Refuse Removal Services of Rural Nodes.....	2-37
Table 2-34: % Access to Electricity Services of Rural Nodes.....	2-37
Table 2-35: Points of Interest in Rural Nodes.....	2-37
Table 2-36: Road Types in Rural Nodes .....	2-38
Table 2-37: Total Area of Functional areas .....	2-39
Table 2-38: Population and Household Numbers of Functional areas .....	2-39
Table 2-39: Social and Community Facilities Numbers of Functional areas .....	2-40
Table 2-40: Non-Urban Land Cover in Hectares of Functional areas.....	2-40
Table 2-41: Urban Land Cover in Hectares of Functional Areas .....	2-41
Table 2-42: Zoning .....	2-42
Table 2-43: Vacant land.....	2-42
Table 2-44: % Access to Water Services in Functional Areas.....	2-42
Table 2-45: % Access to Sanitation Services in Functional areas .....	2-43
Table 2-46: % Access to Refuse Removal Services of Functional areas .....	2-43
Table 2-47: % Access to Electricity Services in Functional Areas .....	2-43
Table 2-48: Points of interest in Functional Areas.....	2-44
Table 2-49: Road Types in Functional areas.....	2-44
Table 2-50: Functional Areas and Their Investment Priority.....	2-48
Table 3-1: Master Plan Register .....	3-1
Table 3-2: Breakdown of the Completeness of Data in Annexure A .....	3-4
Table 3-3: Total Project Demand per Directorate and Department .....	3-5
Table 3-4: Total Cost per Asset Class and Sub-Class.....	3-6
Table 3-5: Total Demand per Action and Sub-Action.....	3-8
Table 3-6: Change in Access to Water Services per Functional Area per Census .....	3-10
Table 3-7: Number of Consumer Units Receiving Water Services .....	3-11
Table 3-8: Change in Access to Sanitation Services per Functional Area per Census.....	3-11
Table 3-9: Number of Consumer Units Receiving Sanitation Services.....	3-12
Table 3-10: Change in Access to Electricity Services per Functional Area per Census .....	3-12
Table 3-11: Change in Access to Refuse Removal Services per Functional Area per Census .....	3-12
Table 3-12: Service Demand and Housing Demand Inputs to Model Demand .....	3-13
Table 3-13: Assignment of Levels of Services for Assessment Purposes .....	3-14
Table 3-14: The Council's Asset Base .....	3-15
Table 3-15: Population as the Basis for the Assessment.....	3-16
Table 3-16: Assumptions on Housing Typologies, Mix Stand and Household Sizes .....	3-17
Table 3-17: Land Use Budgeting Norms and Standards.....	3-17
Table 3-18: Levels of Service Options for Water.....	3-19
Table 3-19: Levels of Service Options for Sanitation .....	3-19
Table 3-20: Levels of Service Options for Electricity.....	3-19
Table 3-21: Levels of Service Options for Roads and Stormwater .....	3-20
Table 3-22: Levels of Service Options for Refuse Removal Services.....	3-20
Table 3-23: Level of Service Assigned per Land Use .....	3-20
Table 3-24: Land Use Demand for the Programme Period 2019 to 2028.....	3-22



Table 3-25: Summary of Totals per Annum (annual increments).....	3-23
Table 3-26: Summary of Totals per Annum (Cumulative).....	3-24
Table 3-27: Incremental Capital Expenditure: All Services (R'000) .....	3-24
Table 3-28: Capital Expenditure (All Services (R'000) (Cumulative) .....	3-25
Table 3-29: Incremental Operating & Maintenance Expenditure: All Services per Annum (R'000) .	3-26
Table 3-30: Operating & Maintenance Expenditure: All Services per Annum (R'000) (Cumulative)	3-27
Table 3-31: Incremental Consumption and Usage.....	3-28
Table 3-32: Cumulative Consumption and Usage .....	3-28
Table 4-1: Capital Expenditure .....	4-1
Table 4-2: Funding Mix of Planned Capital Expenditure .....	4-1
Table 4-3: Funding Mix as a Percentage of Capital Expenditure.....	4-2
Table 6-1: Planned Capital Expenditure and Affordable Capital Expenditure .....	6-2
Table 6-2: List of Projects .....	6-1
Table 8-1: LTFP Assumptions .....	36
Table 8-2: LTFP Financial Ratios.....	38
Table 8-3: Financial Performance of LTFP Over a 10-Year Period, Divided Into Two Parts (MTREF - Year 1-3 and Year 4-10).....	41
Table 8-4: LTFP Financial Position.....	42
Table 8-5: LTFP Cash Flow.....	44

## Nomenclature / Abbreviations

CAPEX	Capital Expenditure
CEF	Capital Expenditure Framework
CBD	Central Business District
COGTA	Cooperative Governance and Traditional Affairs
CPF	Capital Planning Forum
CPM	Capital Prioritisation Model
CRC	Current Replacement Cost
CRR	Capital Replacement Reserve
DORA	Division of Revenue Act
DRC	Depreciated Replacement Cost
EUL	Economic Useful Life
FA	Functional Area
FY	Financial Year
IDP	Integrated Development Plan
IUDF	Integrated Urban Development Framework
IUDG	Integrated Urban Development Grant
LOS	Level of Service

LTFM	Long Term Financial Model
LTFP	Long Term Financial Plan
LTFS	Long Term Financial Strategy
mSCOA	Municipal Standard Chart of Accounts
MTREF	Medium Term Revenue Expenditure Framework
NT	National Treasury
PDA	Priority Development Area
RUL	Remaining Useful Life
SDF	Spatial Development Framework
SIG	Social infrastructure Grant
SPLUMA	Spatial Planning and Land use Management Act
STATSSA	Statistics South Africa



# Part 1

## Introduction

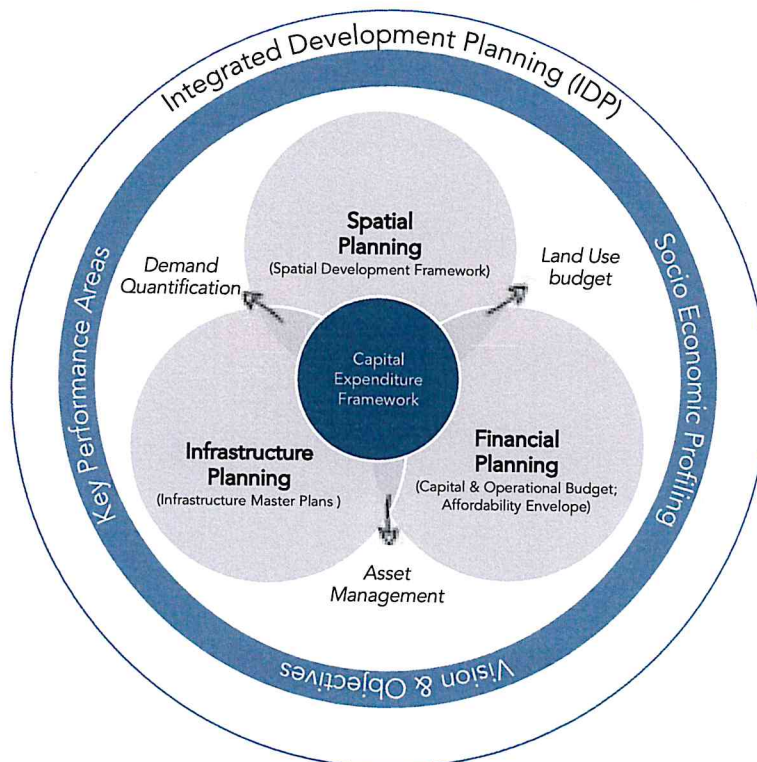


# 1 Part 1: Introduction

## 1.1 What is a Capital Expenditure Framework

The Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) requires that a Municipal Spatial Development Framework (MSDF) “determine a Capital Expenditure Framework for the municipality’s development programmes, depicted spatially”. The intention of this regulation is to more effectively link the municipality’s development strategies spatially with the municipality’s budget, grounded in the existing and future infrastructure backlogs and demands, as well as the affordability envelope as defined by the Long Term Financial Plan, as illustrated in Figure 1-1

Figure 1-1: The Capital Expenditure Framework within the built environment context



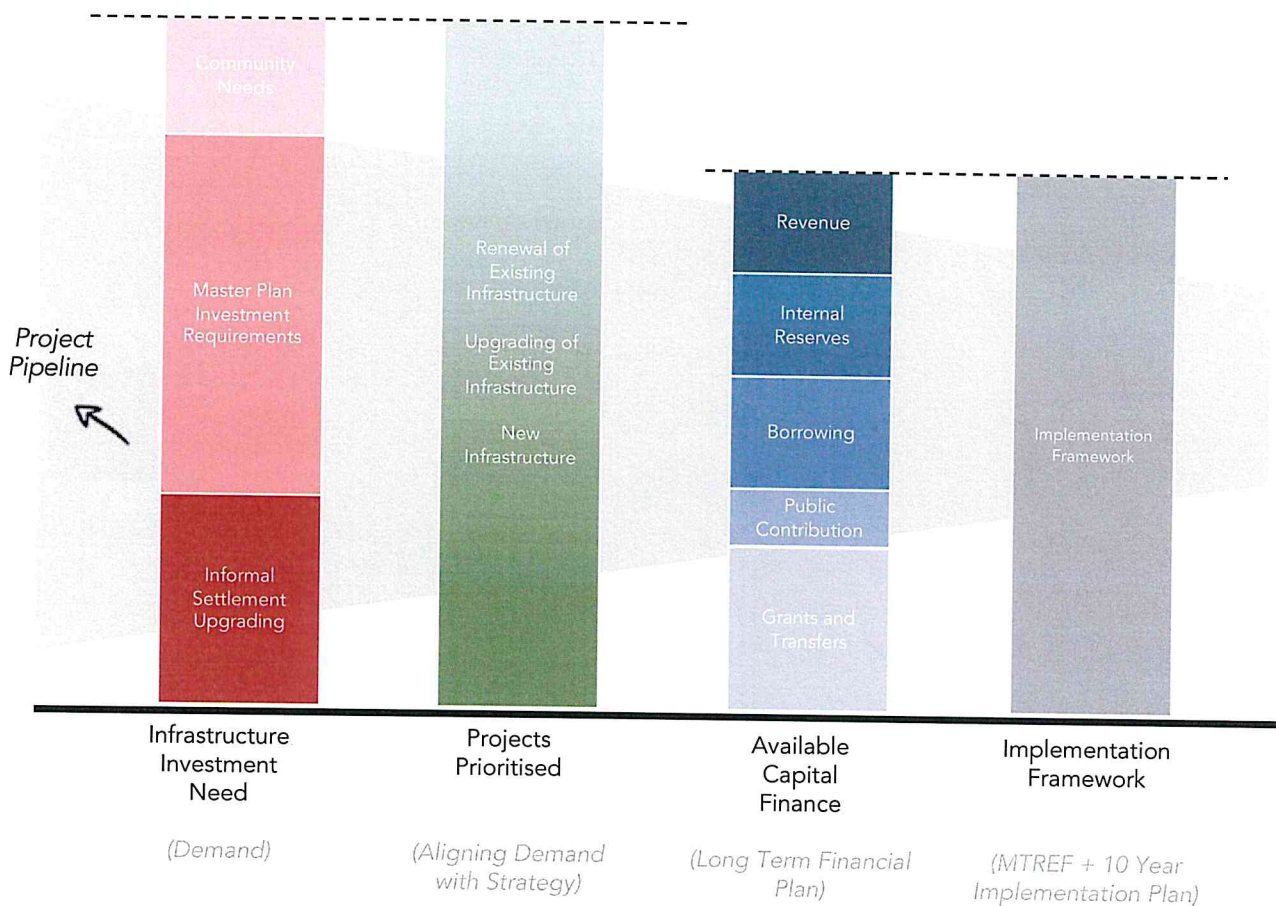
## 1.2 Aim of Capital Expenditure Framework

The intention of the CEF is to more effectively link the municipality’s spatial development strategies with the municipality’s budget and the budgets of other government stakeholders, grounded in the existing infrastructure backlogs and future demands, as well as the affordability envelope as defined by the Long Term Financial Plan.

From Figure 1-2Error! Reference source not found. one can see the illustration that infrastructure investment need, expressed as projects, usually exceeds available capital finance, and therefore it is an imperative for municipalities to partake in a prioritisation process to determine which projects are best aligned with the strategy of the municipality, together with a budget scenario process to determine which projects are affordable and should be implemented when.



Figure 1-2: Relationship Between Infrastructure Investment Needs, Affordability Envelope, Prioritisation Process, and Budget Scenario Process



### 1.3 Role of the Capital Expenditure Framework as a Policy Instrument

One of the contributing factors to the lack of spatial transformation is that strategic policy seldom leads the implementation agenda of municipalities. Instead, the allocation and expenditure of funds are primarily concentrated on short-term objectives. This inclination is reinforced by the "term of office" political structure, outlined in the Integrated Development Plan, which sets a five-year program. Additionally, the Medium-Term Revenue and Expenditure Framework, which stipulates three-year budget cycles, further entrenches this pattern.

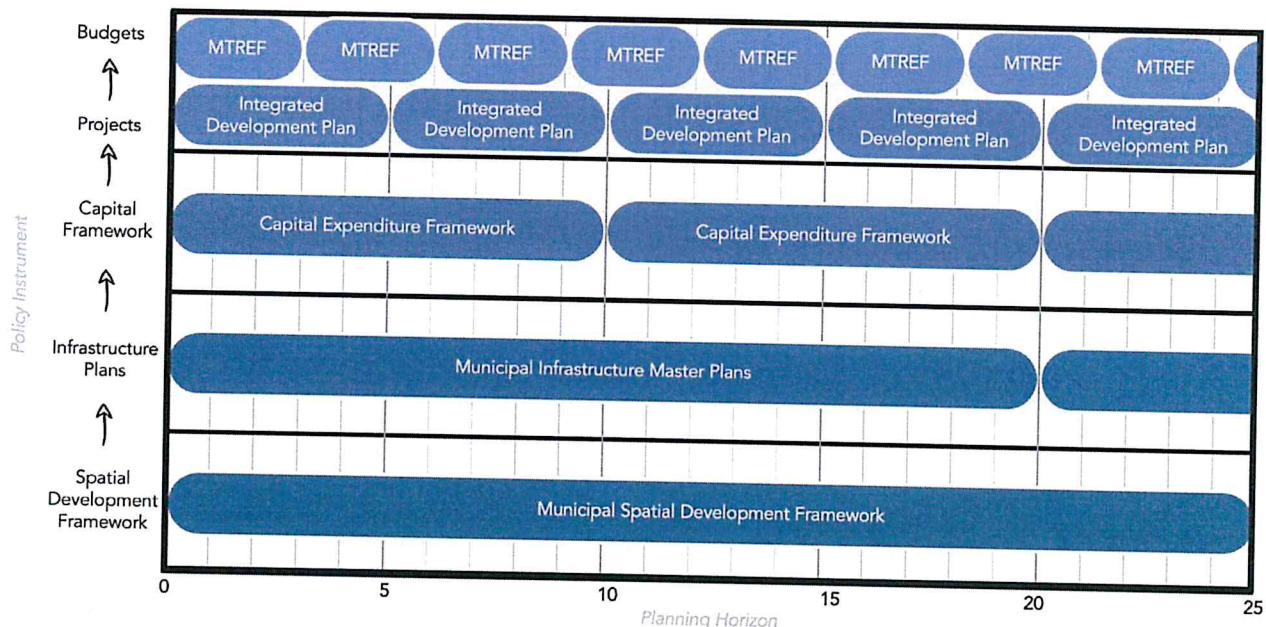
Ideally, the infrastructure and built environment programmes articulated in the 5-year Integrated Development Plan should align with the spatial objectives of the MSDF, which is a 20-year plan for the management of the physical growth and development of the municipality.

Annual assessments of municipal IDP's have generally shown a poor linkage between the spatial strategies and proposals articulated in MSDF's, and the proposed location of investment of budgeted infrastructure and built environment programmes within municipalities. This misalignment, while not apparent in all municipalities, is fundamentally problematic and must be addressed.

The problem lies not only with the IDP's content and process but also with the absence of clearly articulated infrastructure requirements to achieve the MSDF and the failure to integrate the MSDF as a strategic decision-making tool that impacts budgetary processes. This overwhelming misalignment between the three spheres shown in Figure 1-1 is thought to be improved through the formalisation of a CEF, but even more important, the collaboration required to compile one. Due to its effectiveness, this long-term planning horizon encourages decision-makers to adopt a long-term perspective.

A view that appreciates that decisions taken today are the foundation upon which the municipality's spatial form, infrastructure network and financial standing will be based in the years and decades ahead. The Capital Expenditure Framework (CEF) offers a mechanism through which the municipality's long-term strategic development vision truly directs infrastructure implementation whilst remaining conscious of the municipality's financial position and infrastructure planning needs.

Figure 1-3: The Relationship Between Policy Instruments Effecting the Spatial Form



## 1.4 Objectives of Capital Expenditure Framework

The objectives of a Capital Expenditure Framework includes:

- **Compiling a list of infrastructure projects:** The first objective is to compile a list of all infrastructure projects based on engineering master plans, which provides a comprehensive understanding of the municipality's infrastructure needs.
- **Quantifying MSDF proposals:** The second objective is to determine the resources needed to implement each project by quantifying the Municipal Spatial Development Framework (MSDF) proposals in terms of functional areas.
- **Consolidating infrastructure demand:** The third objective is to consolidate infrastructure projects into a comprehensive list of infrastructure demand, which provides a comprehensive overview of the municipality's infrastructure needs.
- **Contextualizing affordability:** The fourth objective is to contextualize the affordability envelope, as set out in the Long-Term Financial Plan (LTFP), which helps to understand the expected revenue, expenditure, and capital budget available over a 10-year period.
- **Prioritizing infrastructure demand:** The fifth and final objective is to determine and apply a prioritisation framework to the infrastructure demand, taking into consideration the intent of the MSDF and the financial limitations of the LTFP. This helps to prioritise infrastructure projects based on their importance and affordability, ensuring that resources are allocated in the most effective way possible.



## 1.5 Structure of this Capital Expenditure Framework

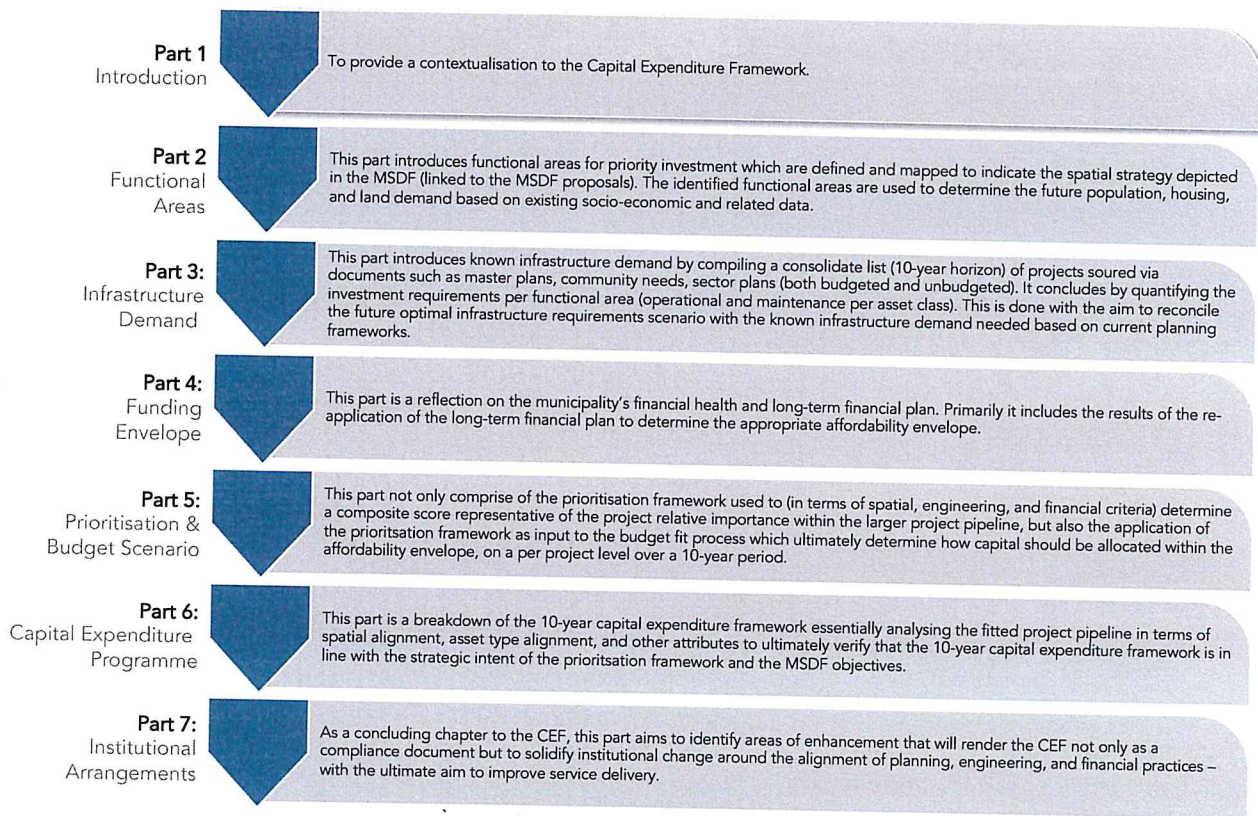
This Capital Expenditure Framework is structured based on the adaptive version of the guidelines issues by COGTA.<sup>1</sup>

Table 1-1: Structure of this Capital Expenditure Framework

Document Reference	Adapted CEF Structure Reference	Adapted CEF Structure Aim
Part 1: Introduction	Not included	To provide a contextualisation to the Capital Expenditure Framework.
Part 2: Functional and Priority Development Areas	Phase 2a	This part introduces functional areas for priority investment which are defined and mapped to indicate the spatial strategy depicted in the MSDF (linked to the MSDF proposals). The identified functional areas are used to determine the future population, housing, and land demand based on existing socio-economic and related data.
Part 3: Infrastructure demand	Phase 1 Phase 2b	This part compiles a list of projects (budgeted and unbudgeted), sourced from various documents such as master plans, community needs, and sector plans, that are required to meet the infrastructure demand for the next 10 years. It also determines the investment requirements for each functional area, including operational and maintenance costs per asset class. The goal is to compare the optimal infrastructure requirements scenario with the known infrastructure demand based on current planning frameworks.
Part 4: Affordability Envelope	Phase 3	This part is a reflection of the municipality's financial health and long-term financial plan. Primarily it includes the results of the re-application of the long-term financial plan to determine the appropriate affordability envelope.
Part 5: Prioritisation and Budget Scenario	Phase 4	This part has a prioritisation framework that considers spatial, engineering, and financial factors to calculate a composite score indicating each project's relative importance in the pipeline. It also applies this framework to the budget fit process to determine how to allocate capital within the affordability envelope per project for the next 10 years.
Part 6: Capital Expenditure Programme	Phase 5	This part is a breakdown of the 10-year capital expenditure framework. Essentially, it analyses the fitted project pipeline in terms of spatial alignment, asset type alignment, and other attributes to ultimately verify that the 10-year capital expenditure framework is in line with the strategic intent of the prioritisation framework and the MSDF objectives.
Part 7: Institutional Arrangements	Not included	As a concluding chapter to the CEF, this part aims to identify areas of enhancement that will render the CEF not only as a compliance document but to solidify institutional change around the alignment of planning, engineering, and financial practices – with the ultimate aim to improve service delivery.

<sup>1</sup> Methodologies used to complete each part of this document are constantly under refinement, enhancement and improvement.

Figure 1-4: Overview of the Adapted CEF Methodology





## Part 2

# Functional and Priority Area Profiling



## 2 Part 2: Functional and Priority Area Profiling

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### 2.1 Relationship between Functional Areas and the Spatial Development Framework

There is a direct relationship between an SDF and functional areas. The SDF seeks to understand the spatial environment and along with the spatial vision addresses issues. The SDF has several focus areas often referred to as “priority areas” or “priority development areas”. These areas then need to be identified in terms of functional areas. The purpose of this is to have a wall-to-wall coverage of the municipality and ensure no area is left out. The purpose of this is to pack out the SDF in terms of functional areas. The purpose of this is to be able to identify and quantify the population growth across functional areas. This enables the municipality to quantify land requirements and economic growth opportunities within the municipality.

### 2.2 What is a Functional Area

COGTA’s Guide to preparing a Capital Expenditure Framework expresses a functional area with similar characteristics in terms of service and developmental needs. A functional area can thus be defined as a delineated area with similar characteristics that require similar development and services. An example is demarcating rural and urban areas separately because of each area's unique aspects and needs, leading to a unique development approach. The functional areas must account for the total population and subsequent population growth over a 10-year period. The functional area also accounts for the capex awarded for a 10-year period towards infrastructure investments that fall within the affordability envelope.

### 2.3 What is a Priority Area

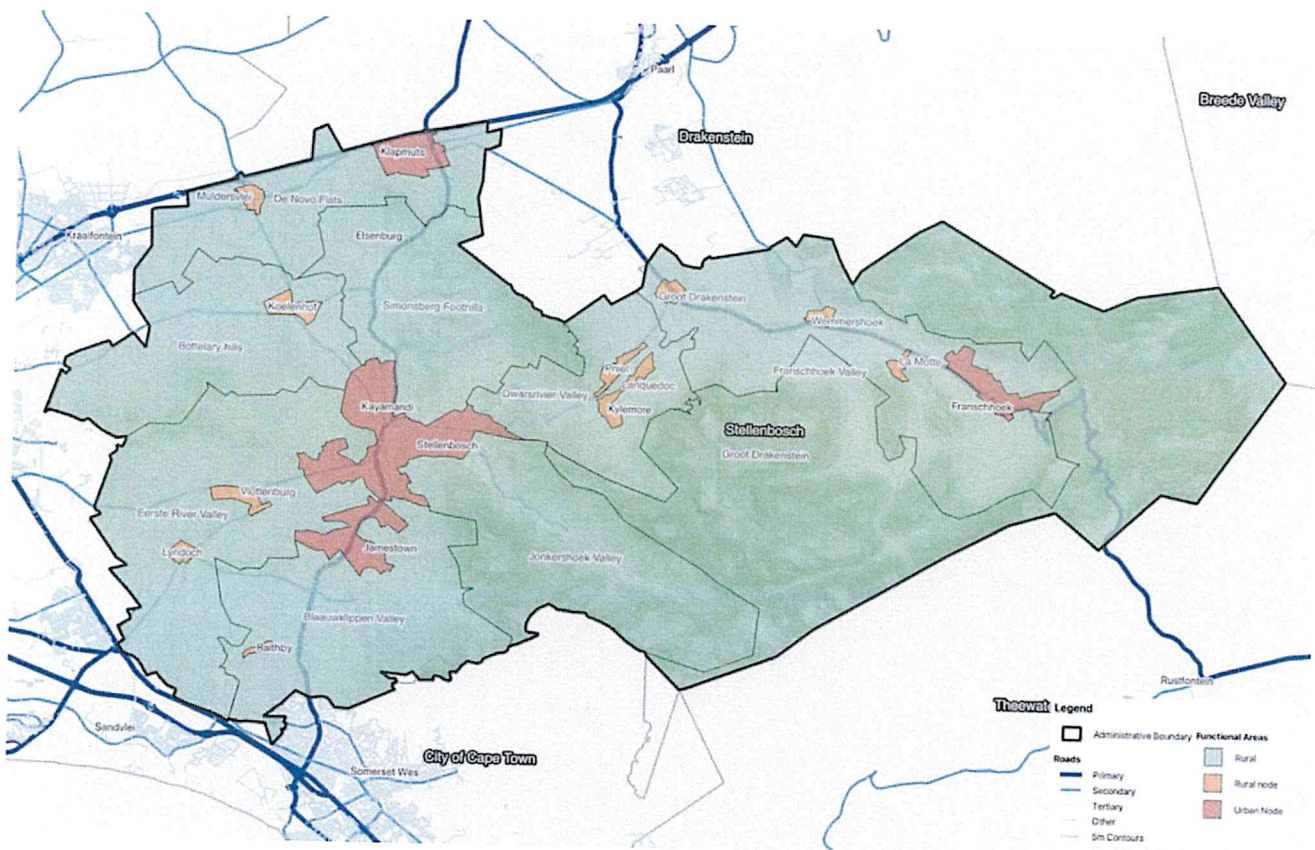
Priority areas can be defined as areas where the municipality aims to focus investment to achieve the goals of the Spatial Development Framework or other lower-order plans. Priority areas are often referred to as focus areas and are defined in terms of functional areas. For this reason, functional areas can include specific priority areas such as specific nodes focusing on servicing rural areas. There is a direct relationship between functional areas and priority areas. Entire functional areas can be recognised as a priority areas or one functional area can include several priority areas.

### 2.4 Functional Area Delineation

The following shows the functional areas of Stellenbosch Local Municipality and explains what the three different functional areas and the total area they occupy within the municipality. Figure 2-1 visually showcases the delineated functional areas of the municipality. There are three main categories of functional areas within Stellenbosch: urban nodes, rural nodes, and rural areas.



Figure 2-1: Functional Areas



**Urban Node:** Areas that are considered urban in nature and include the urban core, urban centre and general urban areas. These areas have the greatest variety of uses such as commercial uses, office space, and public transport routes. Densification is often seen in urban nodes and this does include having accommodation for students as seen in Stellenbosch. The urban node is associated with larger towns and cities and serves as the main service centre to all surrounding smaller towns within the municipality. The urban node is approximately 1 076 ha or 1,29% of the area of the municipality. This indicates that the municipality has a small area that is devoted to being an urban node functional area.

**Rural Node:** These areas are mainly residential in nature but can serve the purpose of accommodating light industrial, office or retail uses. The rural node is also suburban in nature and is connected to more prominent urban nodes through transport networks or higher-order roads. Rural nodes also function as service nodes to rural areas and serve as the residency of many agricultural workers. The rural nodes cover approximately 3 726 ha or 4,48% of the municipality.

**Rural:** The most predominant area in the municipality is the rural functional area. As a result of the agricultural activities within the municipality, the rural functional area occupies approximately 94,23% of the municipality. As the name suggests this functional area includes several activities relating to agriculture and this is seen in the many wine estates present throughout the municipality. The rural functional area also includes several areas categorised as natural. These areas are areas with unfavourable development conditions or protected areas.

## 2.5 Functional Area Profiles

This section shows the demographic, socio-economic and spatial characteristics for the municipal area. The spatial and socio-economic profile of the municipality drives future demand and hence capital and operating investment and expenditure.

The aim of this analysis is to obtain an in-depth understanding of the demographic and socio-economic characteristics of the population that are being served in each FA of the municipality. This assessment typically includes access to infrastructure and social services and amenities, as well as the level of service of these services and amenities. The purpose of the municipal profiling is, therefore, twofold:

- Firstly, to identify the population within the municipality and FAs in order to determine the base unit of needs estimation as input to the infrastructure modelling and financial modelling, and;
- Secondly, to understand the status quo of services within the municipality.

These two basic elements can be used to quantify and project growth, which in turn will unlock the ability to project infrastructure provision demand over the planning horizon of 10-years. Understanding the socio-economic and spatial profile of the municipality enables the municipality to make more accurate and informed decisions regarding capital investment going forward.

Social profiling is usually presented in the SDF, however, given the lack of quantification in the existing SDFs across local governments nation-wide, municipal and FA profiling is deemed as a necessary step by the CEF guidelines as a prerequisite to evidence-based planning.

It is challenging to show all the required detail in the maps in this report. Therefore, each map in this section is linked to a URL. By clicking on the map, the map will open in the user's default browser. When in the browser, one can zoom in and out and change the selection of background maps. Use the legend on the map in the report as a reference for the colours on the map in the browser.

### 2.5.1 Data Sources

It is vital to consider as many as possible data sources in determining future population and household numbers. The following data and datasets informed the do estimates of future population and household levels.

- Official data sources:
  - Census data from StatsSA. This data covers 1996, 2001 and 2011;
  - Community Surveys from StatsSA for 2007 and 2016;
  - Mid-year population estimates from StatsSA, and;
  - Local housing data from the municipality.
- Commercial data sources:
  - Quantec that provides times series data per annum since 1993. This data is only available at the municipal level, and;
  - GeoTerralimage provides advanced demographic data at sub-municipal data. Their 2018 data release was used.

Data represented in the following tables potentially differ from previous CEF's completed due to the fact that the demarcation boundary of the municipality changed. Compared to 2016 data, a total of 480ha is added to the Stellenbosch jurisdiction. Through spatial analysis tools, particularly data partitioning protocols, population figures are assigned to the analysis areas factoring in the change in total area and demarcation and consequently represent a change in absolute data numbers. This is best seen in the Community Survey data of 2016.

### 2.5.2 Demographic Profile

A range of factors impacts the demographic profile of the municipality. These factors interact horizontally and, importantly, have a hierarchical relationship with national, provincial and regional demographics. The analysis of variables is therefore done on a comparative basis and by also exploring relationships



between demographic variables as well as the relationship that the demographics have with economic development. The factors considered are:

- Population size, household numbers and size and the expected change in these numbers;
- Age, language, and education;
- The impact of HIV and AIDS on population growth expectations, and;
- Migration

## 2.5.3 Population Characteristics

### 2.5.3.1 Population Structure, Age, and Gender

The total population is the starting point. For any planning assessment, the total population is fundamental to the current and long-term demand for services and facilities. The table below shows the population, with a gender split, for the three census periods, Community Survey 2016 and WoldPop. From the time-related figures, inferences can be drawn about population growth or decline. Gender splits, if appropriate under local conditions, also serves as a proxy for migrant labour. Generally speaking, male absenteeism indicates that an area is shedding workers while surplus males show the area is attracting migrant labour based on expectations of economic growth and job creation.

Table 2-1 below shows that the region has always had a nearly equal split of gender in the population. As explained above, indications are that migrant labour is not a factor to consider.

Table 2-1: Population and Gender

	1996	2001	2011	2016	2020
Males	51,208	57,862	76,133	89,929	99,717
Females	53,392	61,138	79,508	92,956	100,581
Population density (persons/ha)	1.14	1.39	1.82	2.14	2.35
Total Population	104,600	119,001	155,641	182,886	200,642

Source: Census 1996, 2001, 2011, Community survey 2016, /SDSA (MapAble 2023) /WoldPop2020

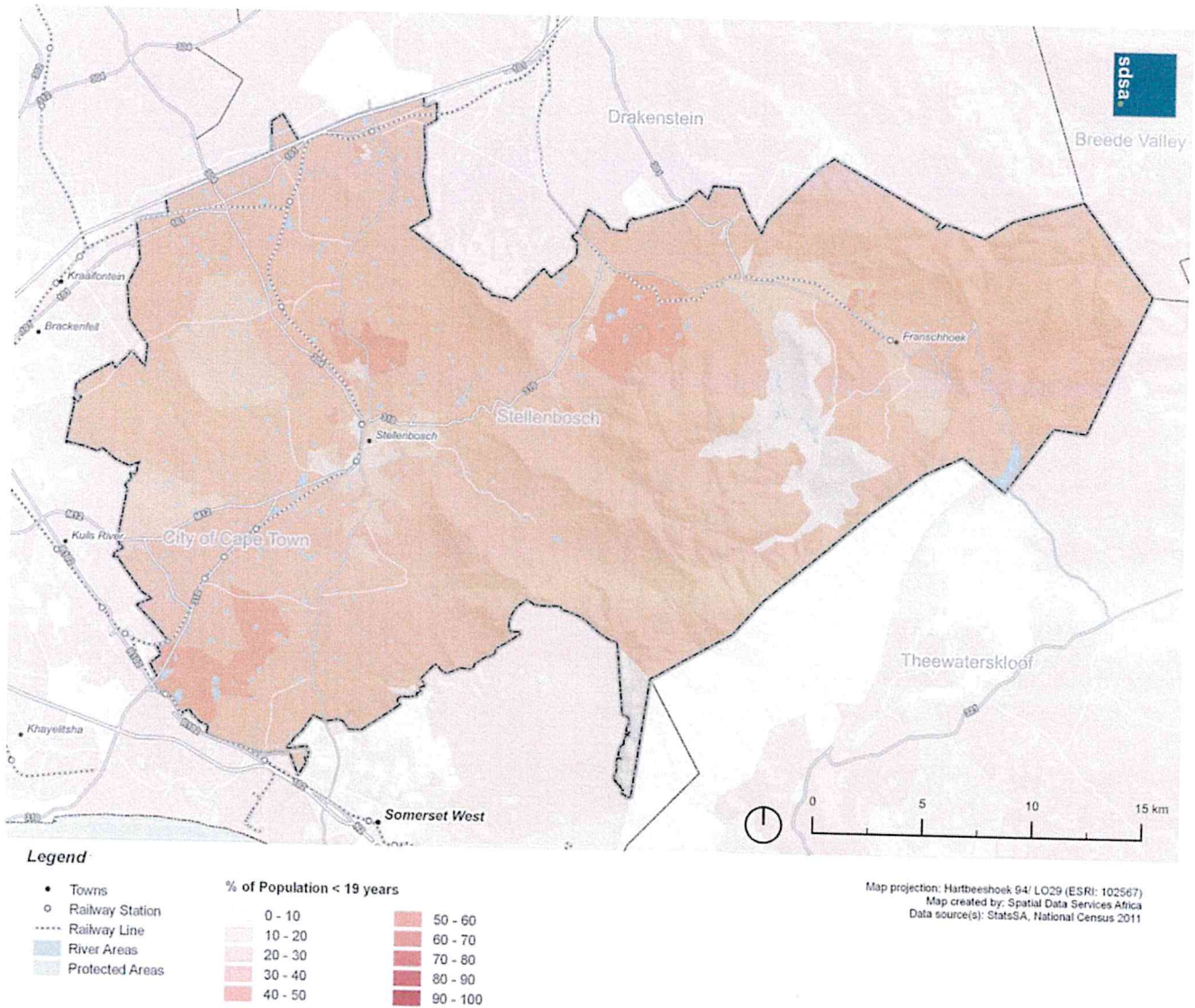
Age groups are significant in any demographic assessment. The population's age structure provides a clear indication of the expected long-term demand for community and social services, housing, and infrastructure services. The table below only reflects on four age categories. The first category is the preschool population; the second category is the extent of the school population, the third category is the economically active population, and the last group is the elderly population.

The age structure of the study area has remained relatively unchanged over all the age groups. Interestingly, over 63% of the population falls within the economically active group of 20 to 65 years of age, as reported in the 2016 community survey figures. This percentage has also increased from just over 50% in 1996. The two following maps (Figure 2-2 and Figure 2-3) show the percentage population below 19 years and the working-age group population. Figure 2-2 emphasises the high percentage of people within the working-age group in the municipality.

Table 2-2: Age Groups

	1996		2001		2011		2016	
	Male	Female	Male	Female	Male	Female	Male	Female
<5	5,679	5,527	8,008	7,858	5,735	5,812	7,318	7,754
5 to 20	15,403	16,104	19,802	20,730	17,528	18,213	23,169	22,224
20 to 65	27,777	28,708	45,413	46,874	32,522	34,303	56,073	58,595
>65	1,636	2,411	2,910	4,047	2,078	2,811	3,368	4,383
Unspecified	714	642	0		0		0	
Total	51,208	53,392	57,862	61,138	76,133	79,508	89,929	92,956
	104,600		119,001		155,641		182,886	

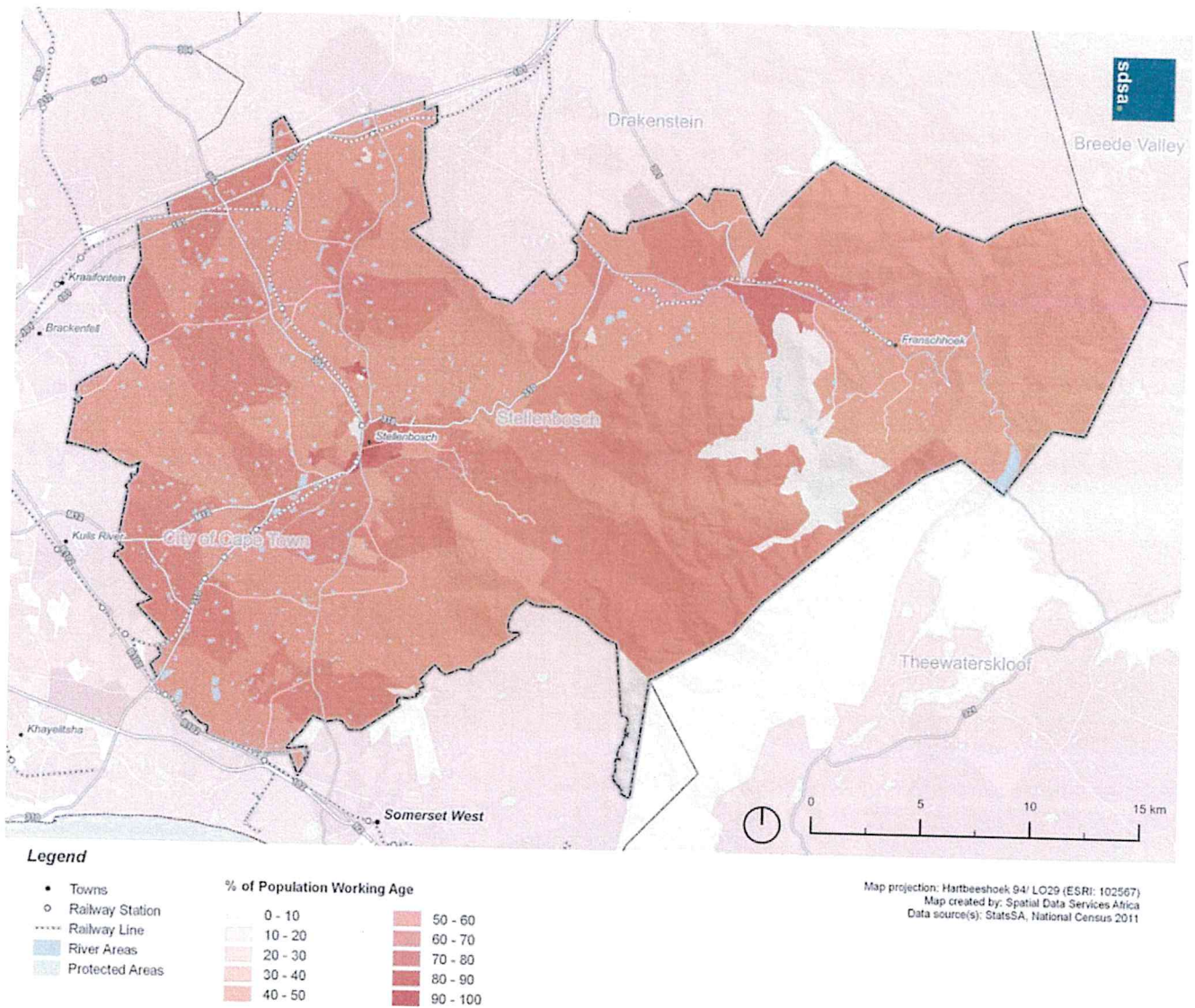
Figure 2-2: % of the Population: Younger than 19 Years 2011



Source: Census 2011 / MapAble 2023



Figure 2-3: % of the Population: Working Age (20 to 65 years) 2011



Source: Census 2011 / MapAble 2023

### 2.5.3.2 The Differences in Population Groups

Population groups need not be a central issue in development analysis. However, looking at the local population's composition might help explain current dynamics based on historical population settlement patterns.

Table 2-3 below shows the populations at various geographic levels in 2021. The population figures show structural differences in composition between the various scales and racial groups. The coloured population is the dominant group in the Stellenbosch municipality and accounts for more than half the population. The second-largest group is the black group with the white and Asian groups accounting for less than 15% of the population. This pattern is relatively similar in the larger district and the province. Compared to the national population structure, a clear difference is evident.

Table 2-3: Comparative Population Numbers by Population Group 2021

2021	South Africa		Western Cape		Cape Winelands		Stellenbosch	
	Total	%	Total	%	Total	%	Total	%
Black population	48 734 600	81,42%	2 701 985	38,23%	266 260	28,09%	60 140	32,67%
Coloured population	5 232 220	8,74%	3 372 083	47,72%	585 015	61,72%	98 024	53,25%
Asian population	1 472 856	2,46%	79 376	1,12%	3 545	0,37%	656	0,36%
White population	4 412 519	7,37%	913 657	12,93%	93 034	9,82%	25 256	13,72%
Population total	59 852 195	100,00%	7 067 100	100,00%	947 855	100,00%	184 076	100,00%

Source: Quantec 2023

Table 2-4 below shows the population in the municipality as it has changed over the last 26 years. The figures indicate substantial growth in the Black and Coloured populations while the other population groups declined.

Table 2-4: Population Groups

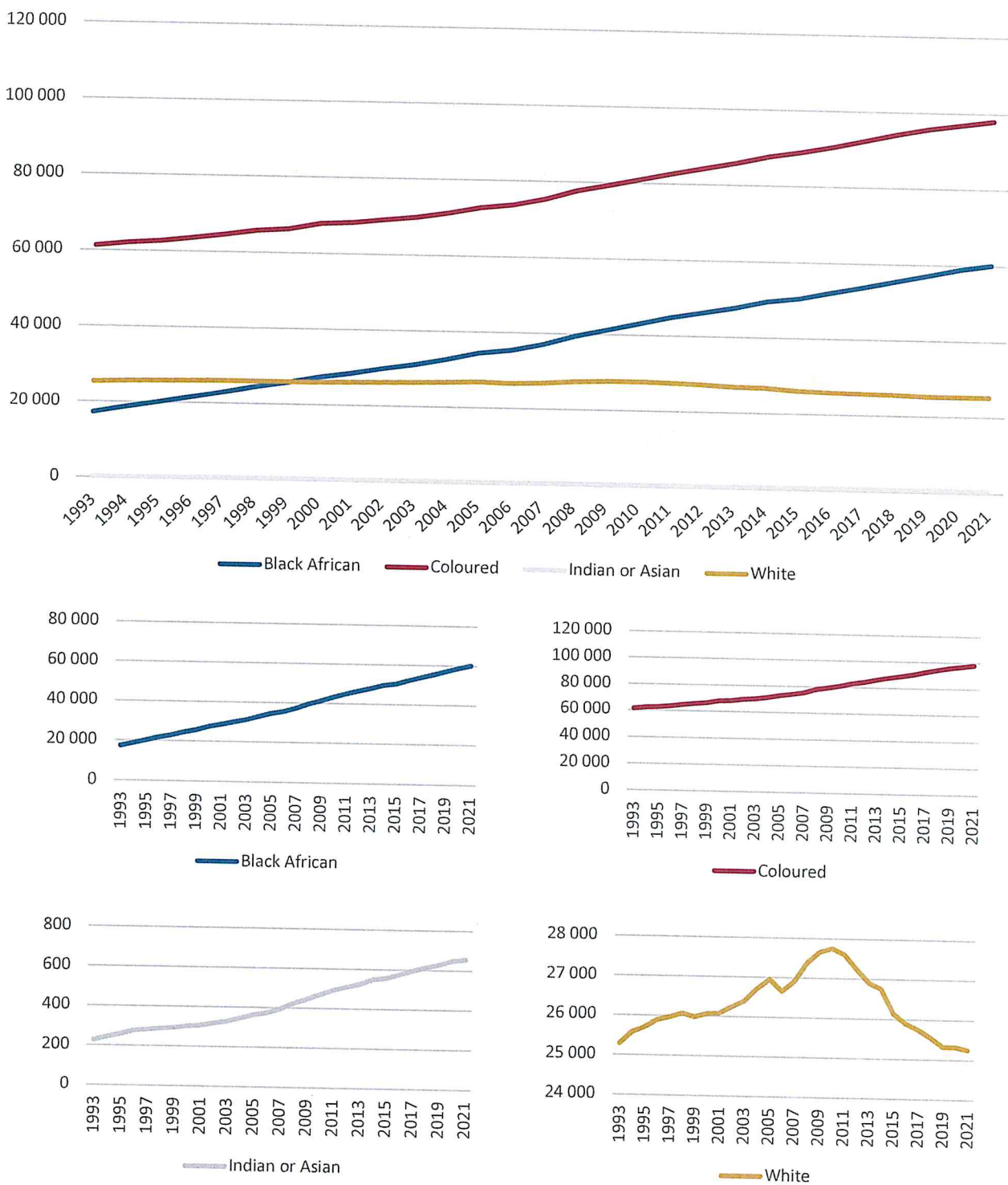
	1995	2000	2005	2010	2015	2021
Black	20 038	27 294	34 409	43 098	50 459	60 140
White	62 573	67 819	72 782	80 926	88 854	98 024
Coloured	258	299	362	468	556	656
Indian	25 694	26 055	26 945	27 757	26 130	25 256
Total	108 563	121 467	134 499	152 249	166 000	184 076

Source: Quantec 2023

Figure 2-4 below illustrates these changes. The growth in the Black and Coloured population groups seems to be consistent over the assessed period. The white population group shows an increase in the population until 2010, whereafter there is a strong decline in numbers. The Asian population group has also increased, but from a small base.



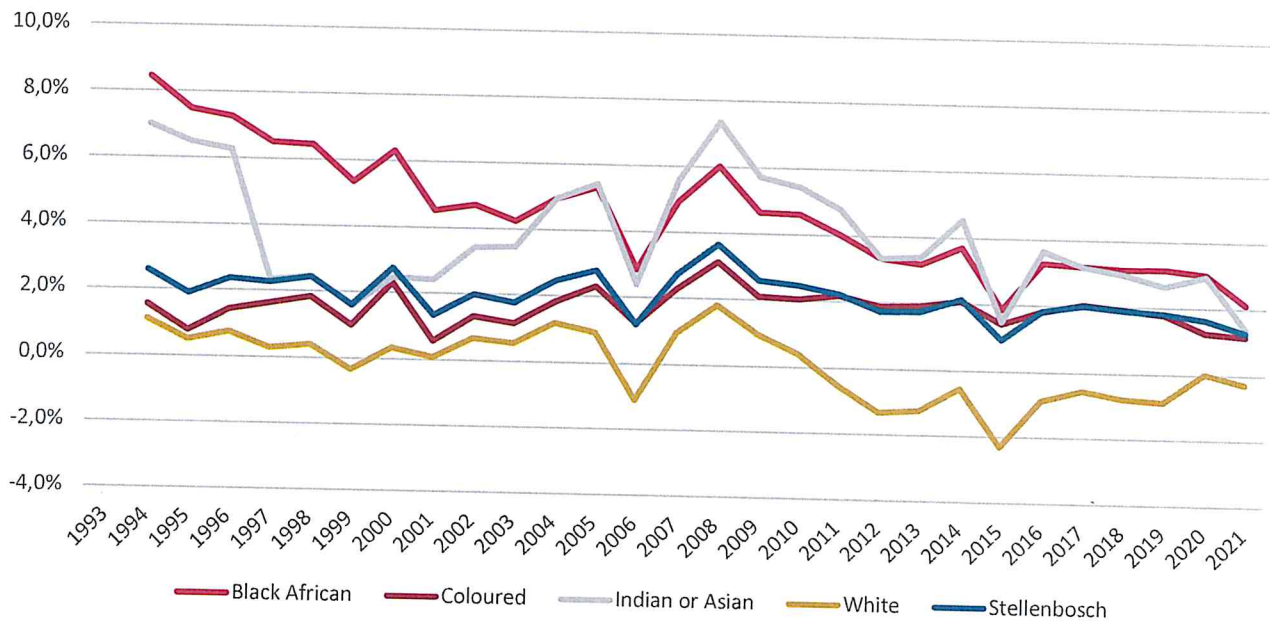
Figure 2-4: Population Growth 1993 to 2021



Source: Quantec 2023

Figure 2-5 below shows the rate of change of the population between different groups. All the population groups, except for whites, show a similar trend. The figures show a real decline in the number of whites since 2011.

Figure 2-5: Population Growth Rates by Population Group

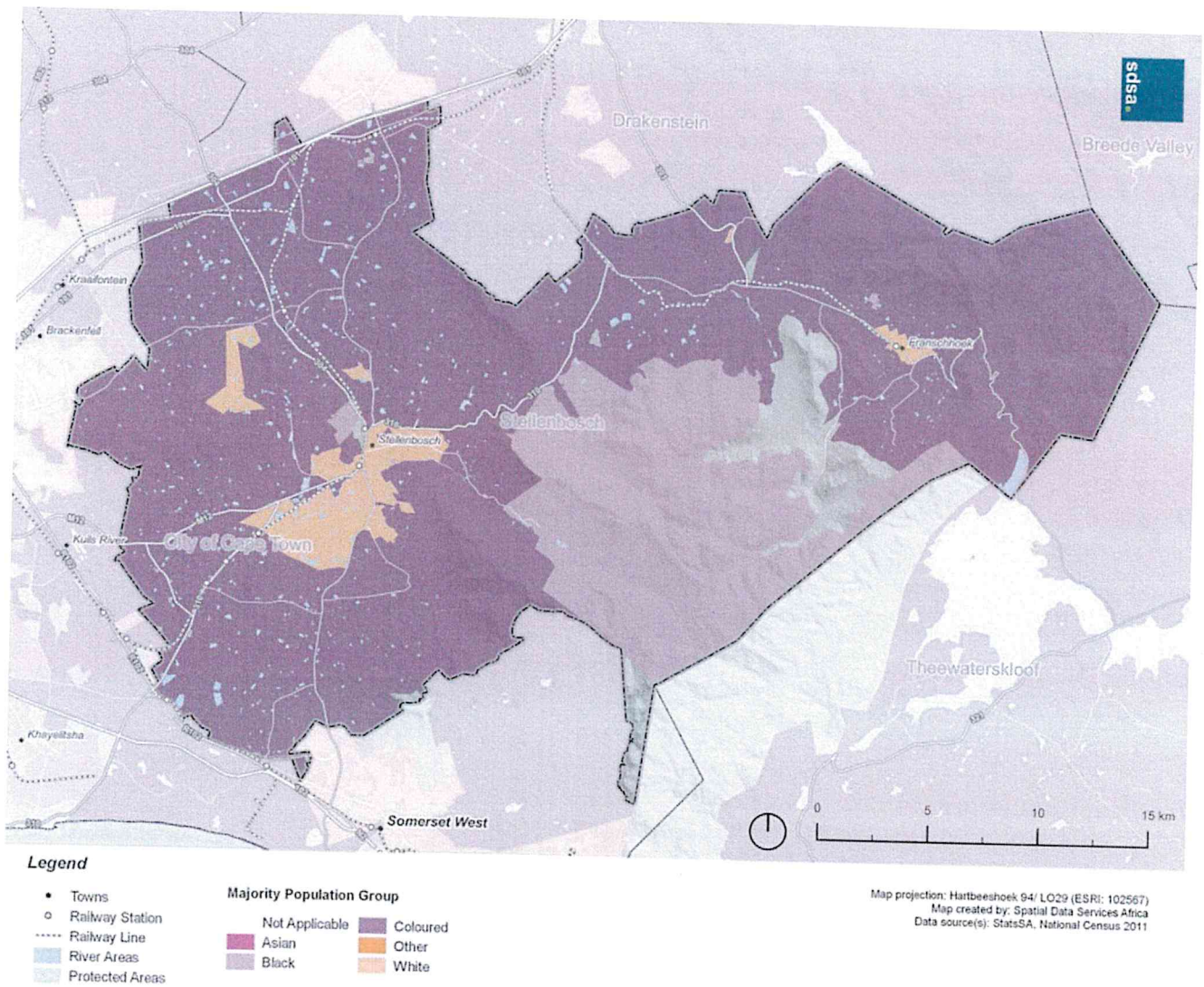


Source: Quantec 2023

The spatial distribution of the dominant population group in the municipality is shown in Figure 2-6 below.



Figure 2-6: Population Majority 2011



Source: Census 2011 / MapAble 2023

### 2.5.3.3 The Spatial Dynamics of the Population

The sections above dealt with the profile for the municipality. However, with the CEF aim to do spatial targeting, it is essential to give a perspective of where people are located and where changes occurred overtime throughout the municipality.

The table illustrates how spatial variances occur and why it is vital to consider population change's spatial dynamics. The next three maps show where changes occurred. The first essential element is the fact that population growth occurred in very specific localities. It is mainly associated with the more critical nodal points and then also with specific new developments.

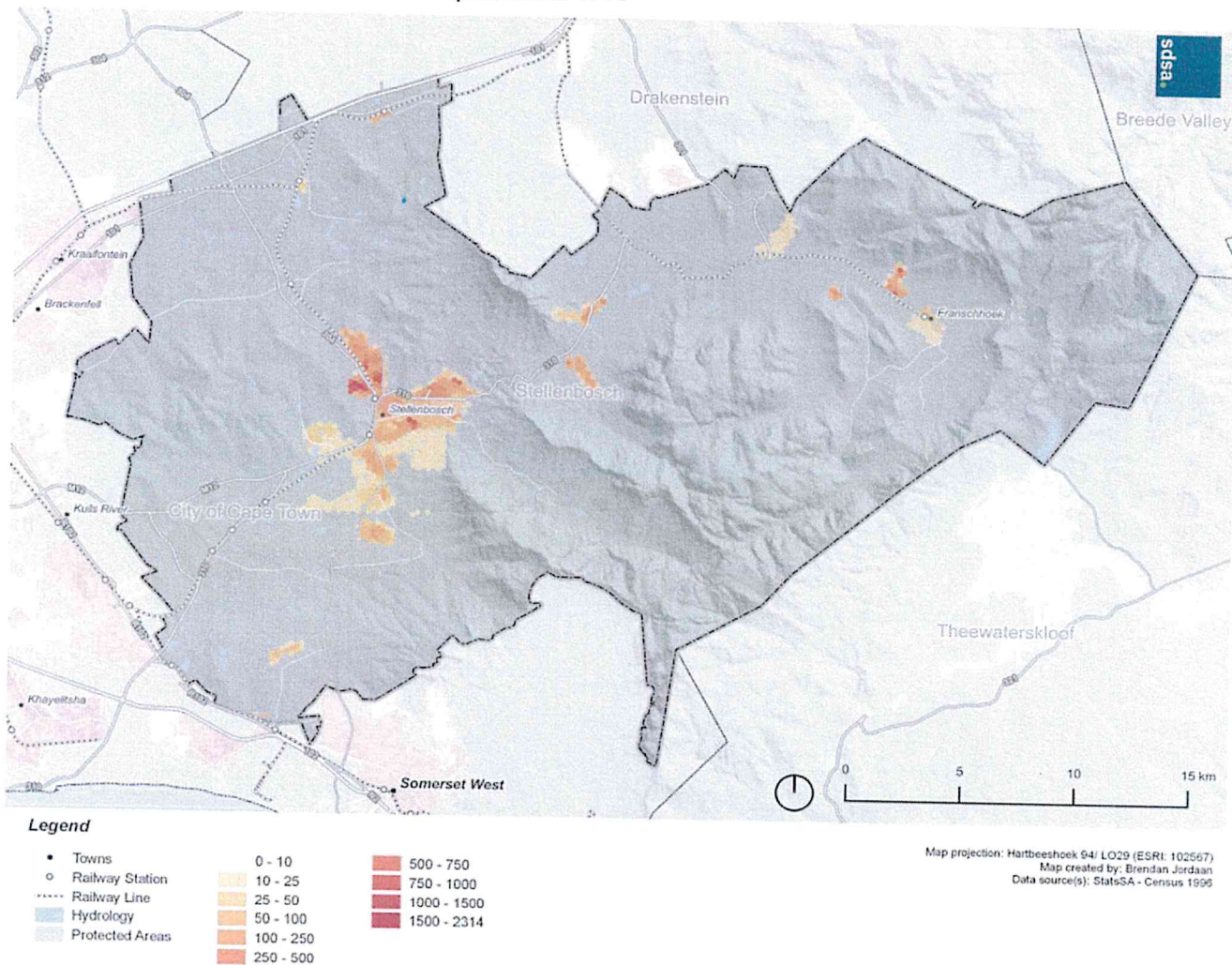
The second important aspect is that most of the rural areas increase in population in small numbers. Most of the depopulation found within the municipality is in the areas surrounding the existing towns and settlements, such as Stellenbosch and Franschhoek.

Table 2-5: Population change from 1996 to 2020

Population and households	
Population (1996):	104 600
Population (2020):	200 642
Population Change	96 042
Average annual population growth rate	2.8%
Population Density (People/Ha):	2.35

Source: Census 96, WorldPop 2020 (MapAble 2023)

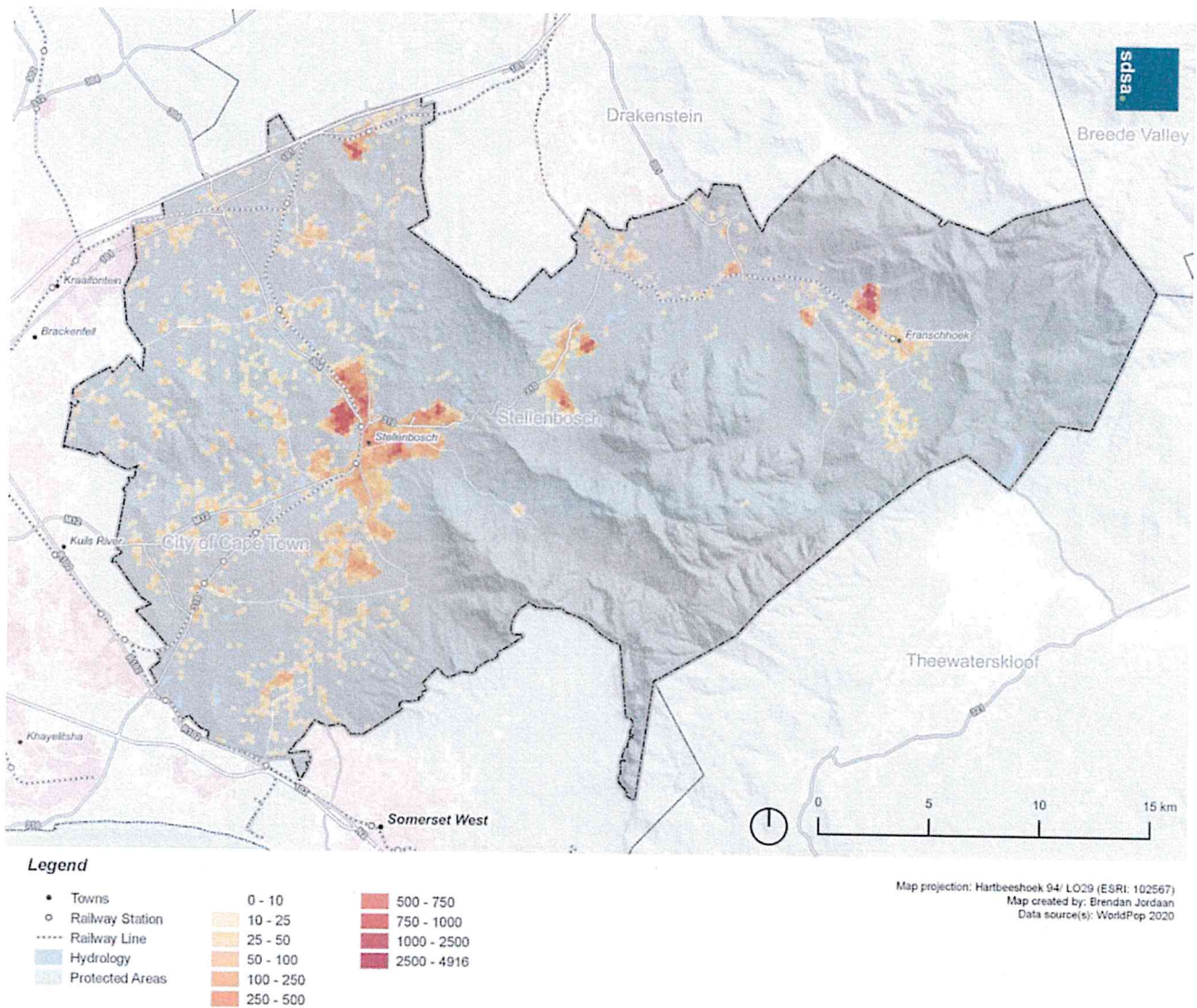
Figure 2-7: The Spatial Distribution of Population in 1996



Source: SDSA (MapAble 2023)

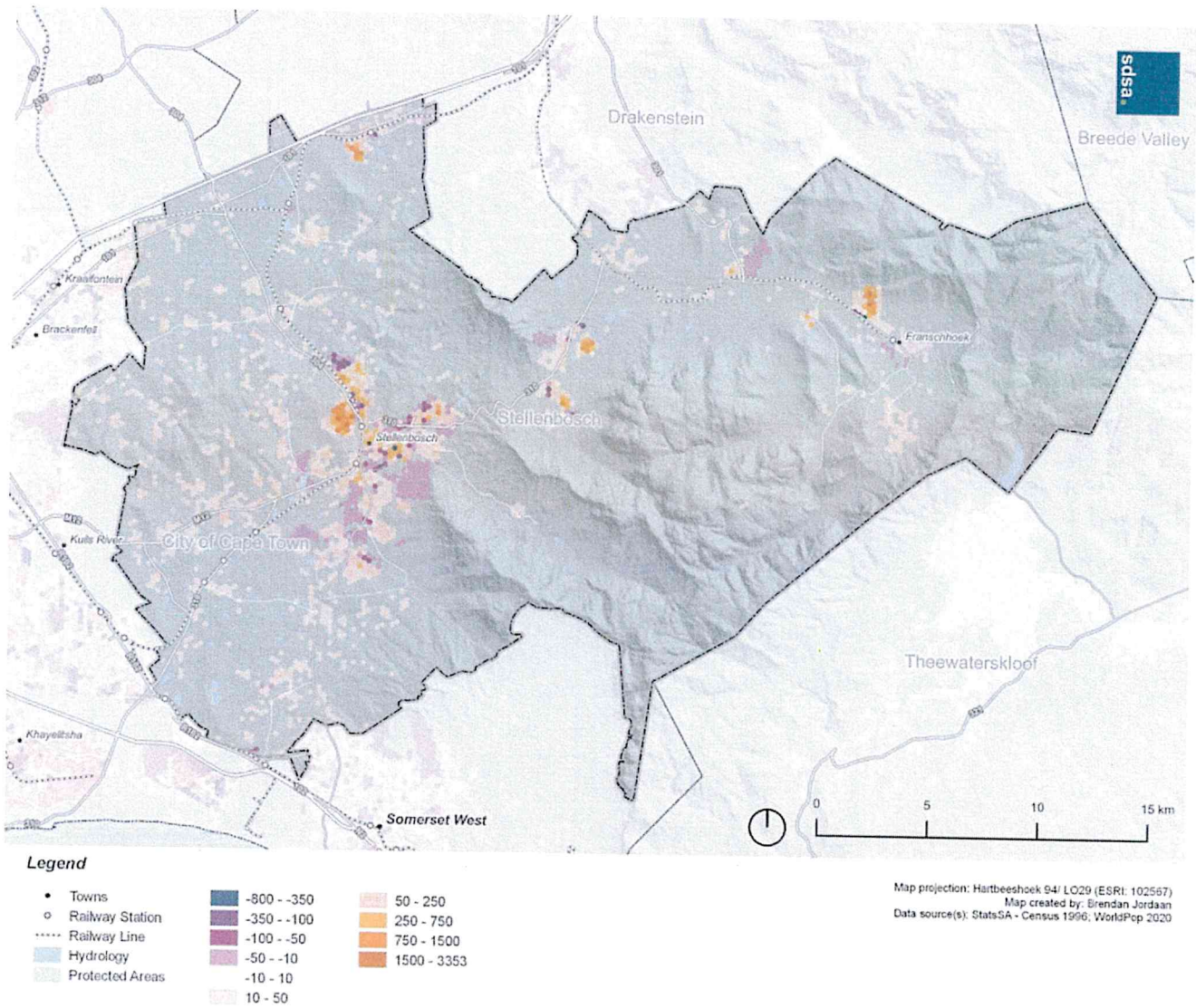


Figure 2-8: The Spatial Distribution of Population in 2020



Source: SDSA (MapAble 2023)

Figure 2-9: Nett Population Changes Between 1996 and 2020



Source: SDSA (MapAble 2023)



#### 2.5.3.4 Population Change and Growth

Assessing population change in a municipal area is challenging for several reasons:

- Municipalities function in an integrated environment where changes at a national, provincial, and neighbouring areas directly impact local growth.
- Data sources differ in terms of baseline data used and hence in outcomes which complicate comparative assessments.
- Municipal population figures are, with a few exceptions, a disaggregation of higher-order data. Between censuses, mid-year population estimates at the district level are the only available sources. Most data sets use StatsSA's mid-year population estimates as a benchmark.
- Long-term projections (ten years and longer) are subject to high uncertainty levels because many factors drive local development.
- Interventionistic policies from the government are often unpredictable and focus on deliberately change historical trends. This increases the level of uncertainty in outcomes.

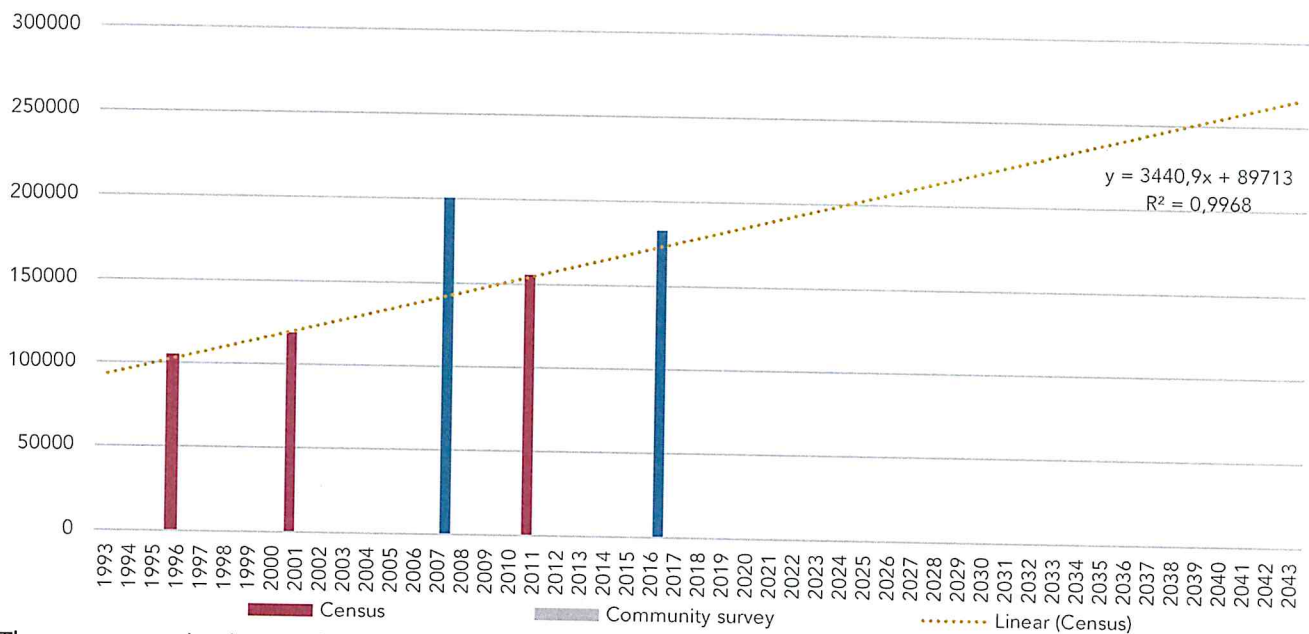
Notwithstanding these challenges, it remains essential to project and estimate future population and household numbers. Population and household changes are the drivers of the long-term demand for land and services.

The historical perspective on population and household changes are essential. It is also the basis for determining future household and population levels. However, countless factors impact population and household growth. Long-term estimates and the scale of a municipality remains challenging due to the open nature of the development systems and the free movement of people and access to goods and services across municipal boundaries. Any long-term projection must only be regarded as indicative, and changes need to be monitored continuously. Population and household growth ultimately determine the services demand in the municipality.

The next series of graphs show how the different available data sets relate. The approach is to build from the known official data and then add the commercial datasets after using trend analysis to reach a workable scenario.

Figure 2-10, below starts by looking at the main StatsSA data sources. These include the census data for 1996, 2001, and 2011 as well as the 2007 and 2016 Community Surveys. One can immediately see some questionable results, especially from the 2007 Community Survey where a figure of 200 524 people seems out of place compared to the other results. Applying a trend line to the Census data a near perfect correlation between the data occurs. Following this growth path, one sees an expected increase in the municipality's future population, reaching over 250 000 people by 2043.

Figure 2-10: Census and Community Survey Outcomes



The next graph shows the results when the Population estimates of StatsSA in Stellenbosch local municipality comes into play. This data was prepared for the Stellenbosch local municipality by StatsSA. The trendline also shows near-perfect correlation but unlike the census data is shows a predicted slowing down of the population growth rate over time. In this case, the expected future population by 2040 is below 250 000.

Figure 2-11: Projections Based on StatsSA Data

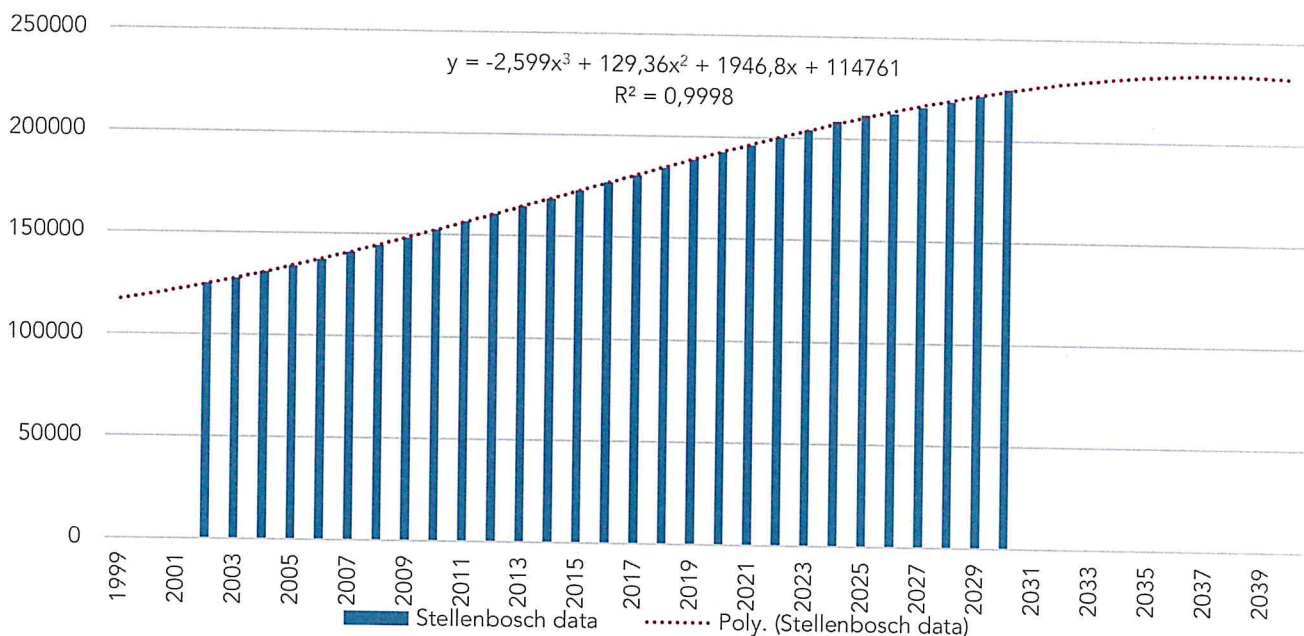
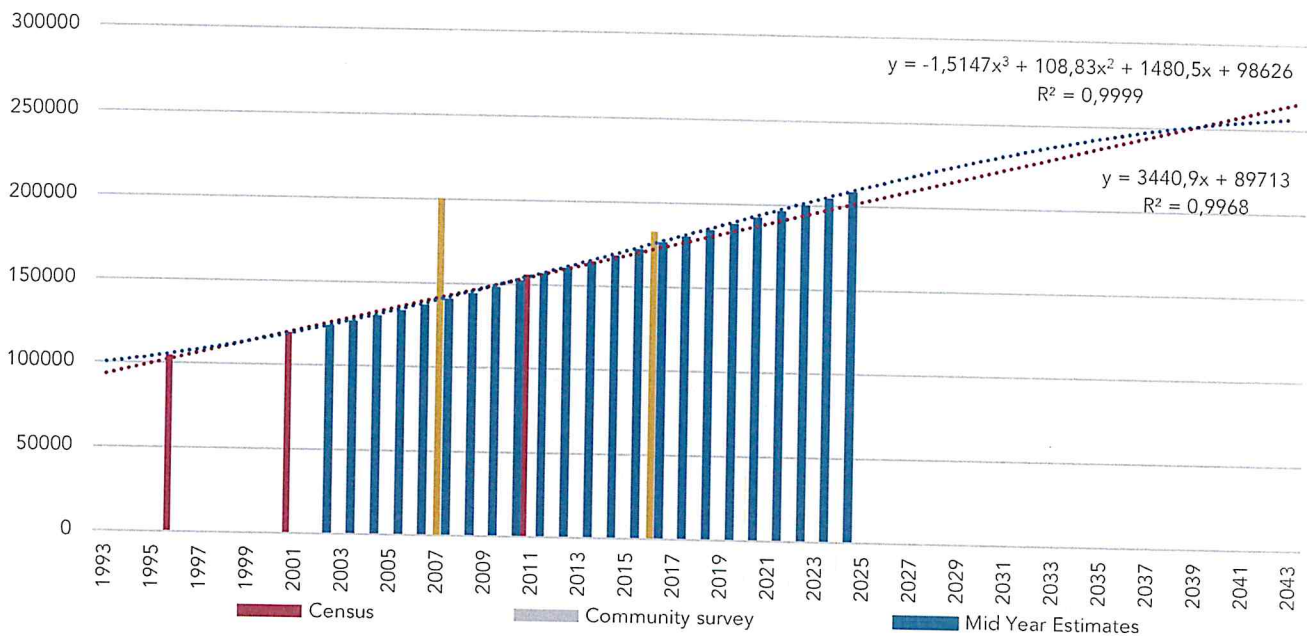


Figure 2-11 above shows the results when the mid-year population estimates of StatsSA. The trendlines of the mid-year estimates and the Stellenbosch StatsSA data show a similar trend and a strong correlation. Based on this, one can assume that a future estimate based only on the three census figures might present inaccurate results. The complication with these three data sets from Statistics South Africa is apparent.

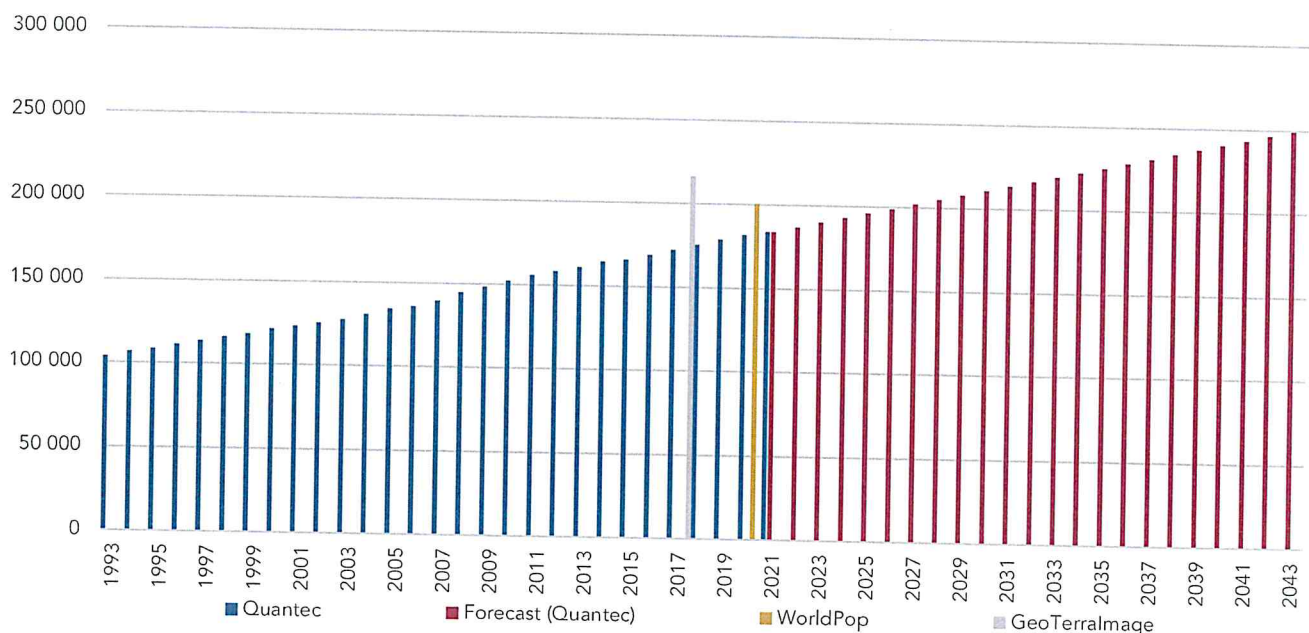


Figure 2-12: Projections Based on StatsSA Data



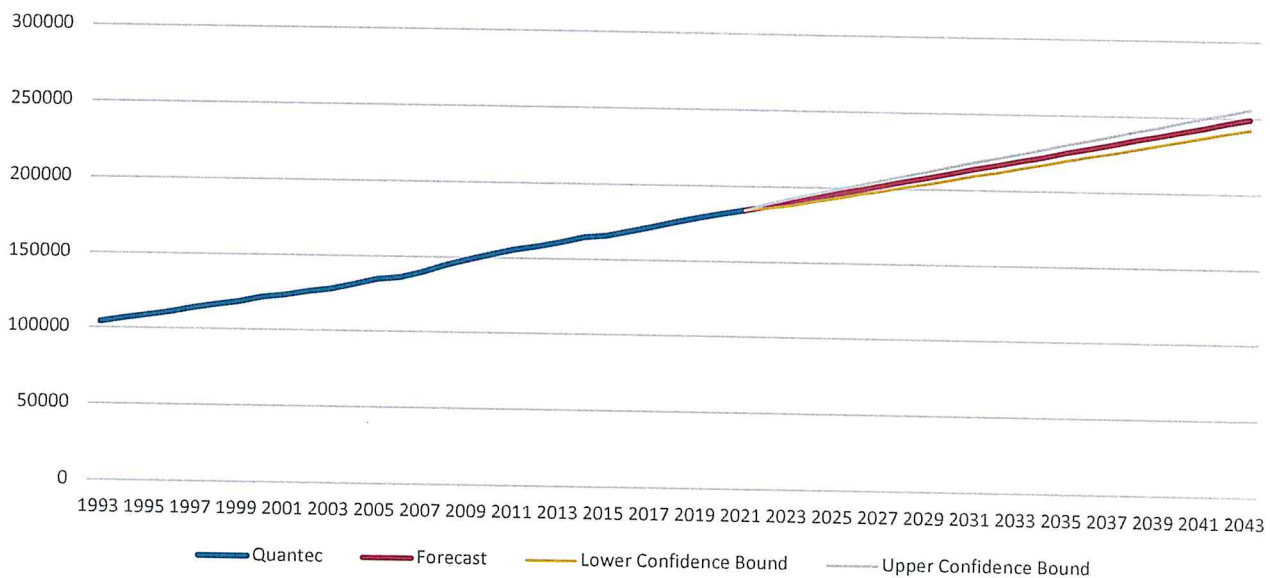
The chart below shows the Quantec data, a GTI data point for 2017 and a WorldPop data point of 2020. The Quantec data provides the most extended set of historical data. It is interesting to note the different trends between the data sets and that the Quantec data correlates with the results of StatsSA's mid-year population estimates. This is to be expected as the Quantec data benchmarks on the mid-year population estimates. GTI's data can be empirically verified, and it might point to an undercount of about 22.5% in the population. An undercount of this extent can have serious implication for planning in the municipality. Similarly, households show a 33.7% undercount based on the mid-year population estimates.

Figure 2-13: Quantec and GTI Population Data



When one uses the Quantec data and applies Microsoft Excel's forecast function, the following forecast shows the population levels until 2040 within a 95% confidence limit. The figure below shows the results.

Figure 2-14: Forecasting Population using Quantec Data



The forecast indicates that the expected population in 2043 is 249 146. Although this is statistically within 95% confidence levels, the upper and lower confidence bounds are different but possible. The variation in a 95% confidence between the upper and lower limits highlights the importance of closely monitoring population continuously.

Table 2-6 below shows the projected population figures. The Quantec and mid-year population estimate trends show growth in the expected population in 2043 at 249 146 and 256 272, respectively. At the same time, the Census forecast is higher than both previously mentioned indicators with the 2043 predicted population at 265 199. This is a difference of about 10 000 people in the estimated population of 2043 between the different data sets. There are various challenges with midyear population estimates and StatsSA did not realise updated estimates at the municipal level for 2021.

Table 2-6: Projected Population Numbers

	2021	2025	2030	2035	2040	2043
Quantec forecast	184 076	195 961	210 734	225 508	240 282	249 146
Census Trend	189 499	203 263	220 467	237 672	254 876	265 199
Mid-year population estimates trends (Stellenbosch working figures)	196 145	211 565	228 921	243 085	252 921	256 272

## 2.5.4 Household Characteristics

Households are usually assessed in the context of the total population. This gives rise to density ratios and household size. The total number of households is always an important factor in determining the overall demand for infrastructure services and housing. Household density is an important indicator of settlement efficiency and plays an important role in urban planning and development strategies. Household size has an impact on the extent of consumption of goods and services. One should note that housing support strategies have affected household formation to the extent that there are often different rates of change between households and population. The basic household profile for the assessment area is shown in Table 2-7 below. Table 2-8 shows the number of households per population group.

Table 2-7: Total Households, Size and Density

	1996	2001	2011	2016
Total households	26,147	35,170	43,322	55,338
Household density (households/ha)	0.29	0.41	0.51	0.65



	1996	2001	2011	2016
Ave household size	4.00	3.38	3.59	3.30

Source: Census 1996, 2001, 2011/MapAble 2023

Table 2-8: Number of Households by Group

	1995	2000	2005	2010	2015	2021
Black Households	5 712	7 949	10 342	13 445	16 207	19 752
Coloured households	13 359	14 537	15 580	17 261	18 884	20 758
Asian households	74	84	97	118	134	152
White households	11 182	11 945	12 228	12 130	10 956	10 130
Households total	30 327	34 516	38 248	42 954	46 181	50 792

Source: Quantec 2023

### 2.5.4.1 Historical Household Growth Trends

As shown in Figure 2-15 below, the trends for households are broadly the same as for population. This is also true for the next graph showing the growth rates (Figure 2-16: Comparative Household Growth Rates from 1993 to 20). However, the change dynamics in population and households are not precisely the same, and when the two data sets are used to show household sizes and the changes in household size, several important aspects emerge.

The number of black households has grown significantly between 1993 to 2021 and still shows the most robust growth of all population groups. Coloured households also show strong growth but not at the rate of black households. White households show an interesting pattern. There was a decline in white households since 2009, and by 2021 white households numbers decreased to below the 1993 level.

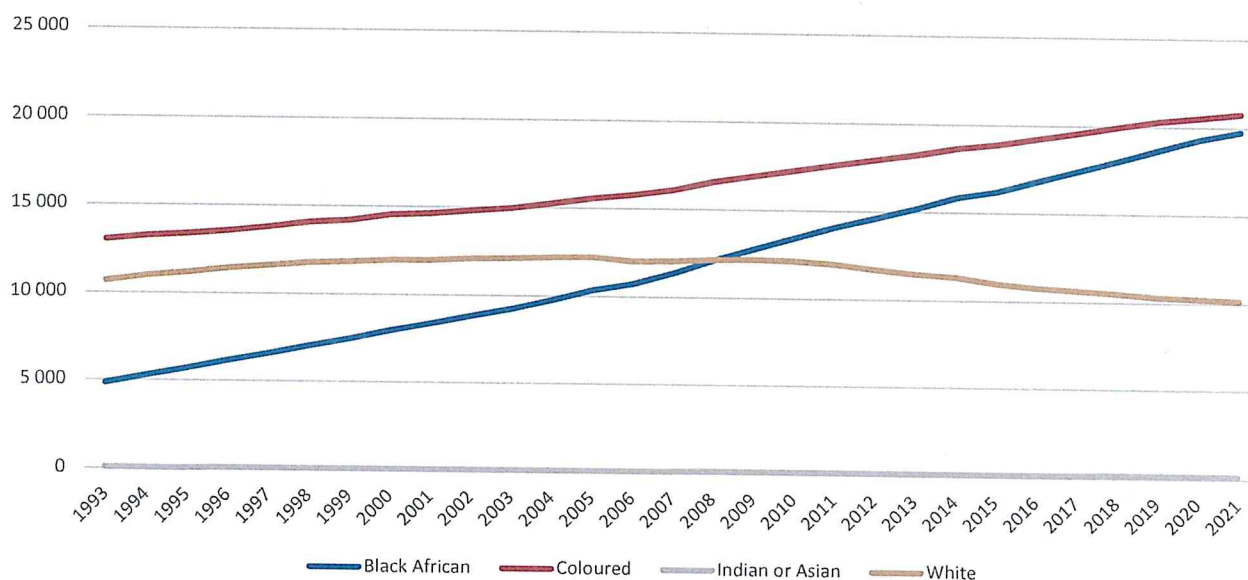
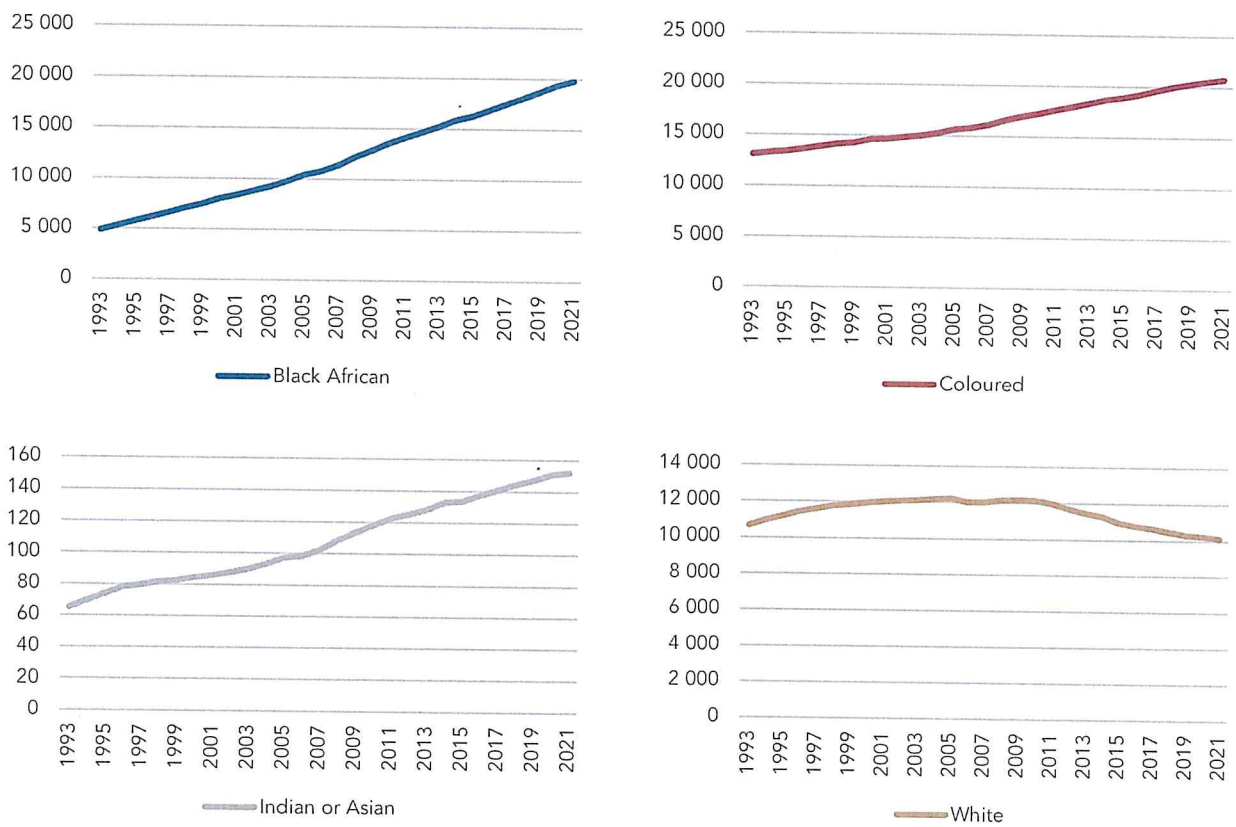


Figure 2-15: Household Growth from 1993 to 2021

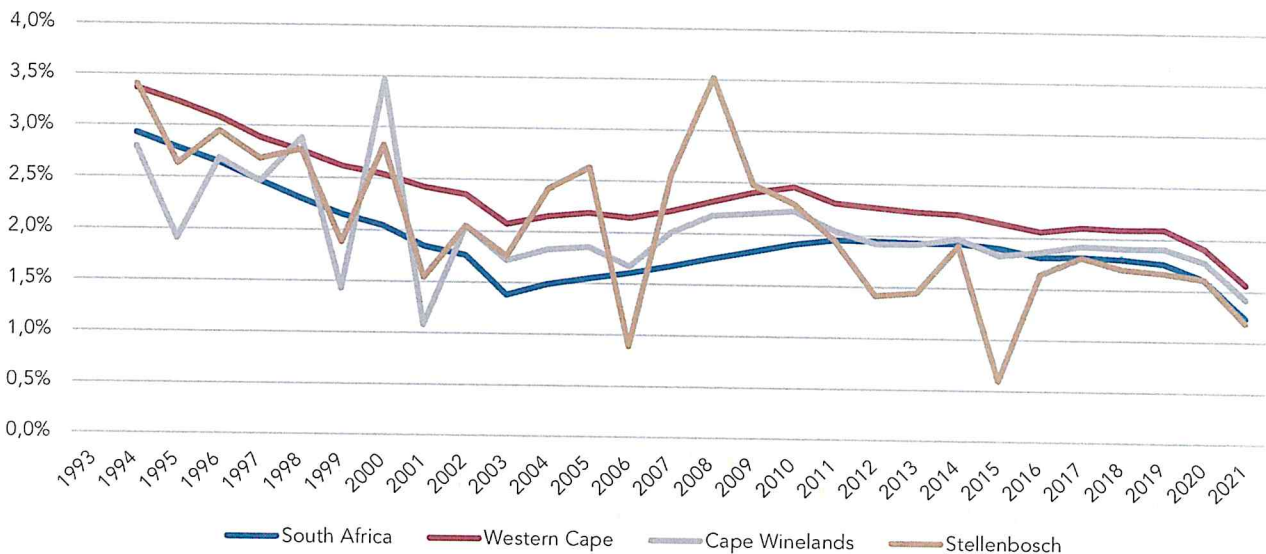


Source: Quantec 2023



The corresponding growth rates are shown in the figure below. The graph shows a similar trend for the country, province, district, and the municipality. It is interesting to note that the household growth rate in the Stellenbosch Local Municipality has been below that of the district, province and national rates since 2012.

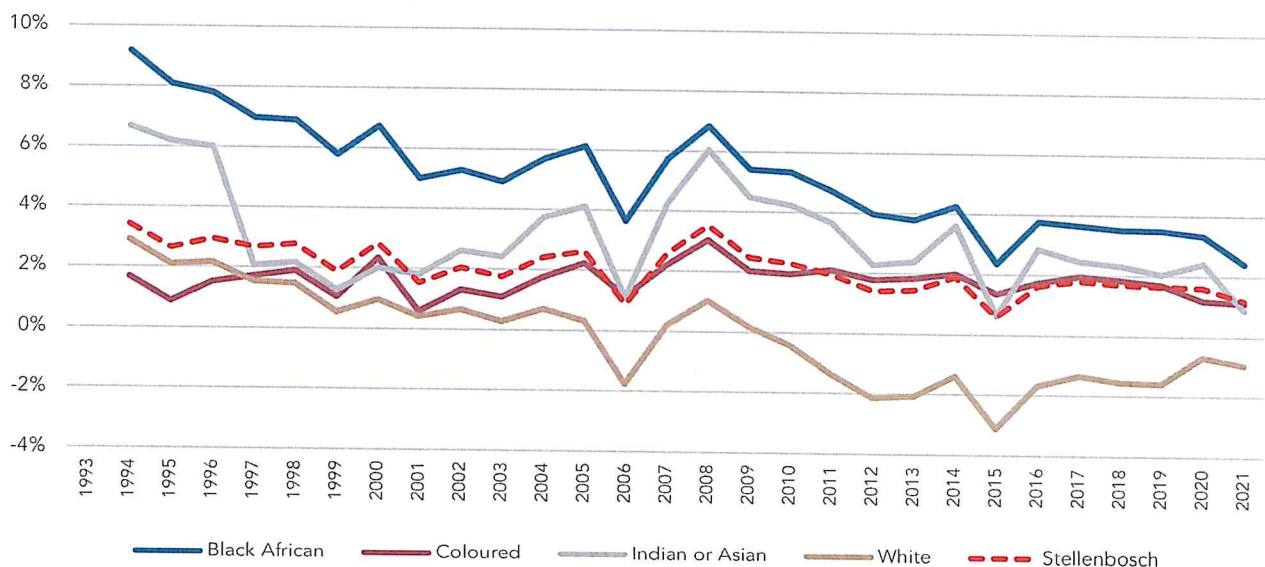
Figure 2-16: Comparative Household Growth Rates from 1993 to 2021



Source: Quantec 2023

The figure below confirms the declining growth rates and compares the household growth rates per population group in the municipality. The household growth rates for the black and Asian population groups have generally been above the municipality's total. The coloured population group follows a very similar trend that the total. This is to be expected as the coloured population group accounts for the majority of the population. The white population group is below the total for the municipality and is continuously declining. Since 2010 the household growth rate for the white population group has been negative.

Figure 2-17: Household growth rates in Stellenbosch Local Municipality 1993 to 2021

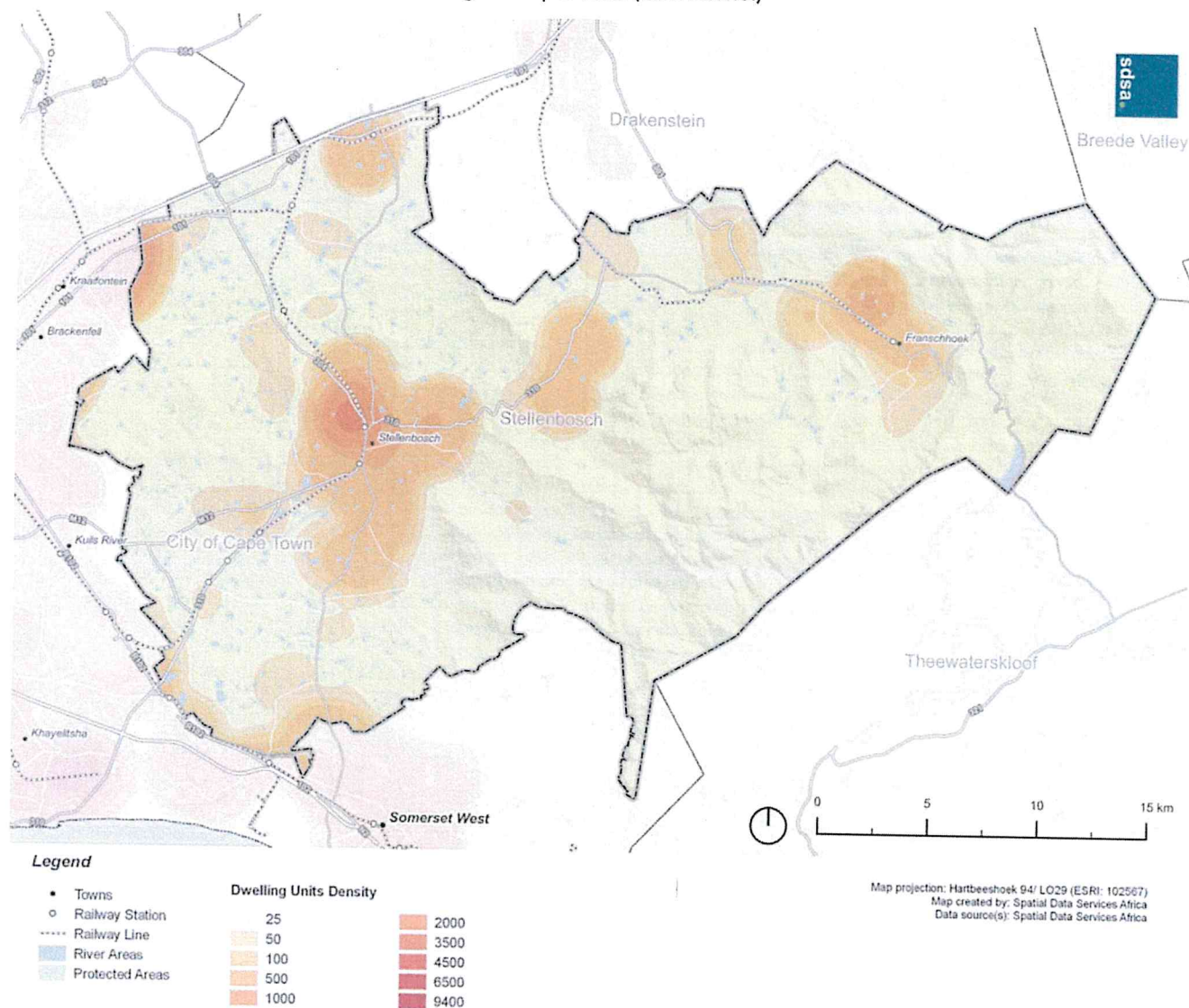


Source: Quantec 2023

Figure 2-18 below shows household densities in the municipality at a 2km kernel density. As can be expected, the overall densities follow a similar pattern to the population's spatial distribution. The highest

densities are in and around Stellenbosch with some lower densities being recorded in Franschhoek, Klapmuts and the area around Pniel, Languedoc and Kleymore.

Figure 2-18: Household Densities - Dwelling Units per km<sup>2</sup> (2km Kernel)



Source: MapAble 2023



### 2.5.4.2 Household Size

Household size is an important indicator. In demographic terms, it relates to the stages of the demographic cycle, and decreasing household sizes is also an indicator of improving socio-economic conditions. However, increasing household sizes may also indicate economic stress leading to overcrowding and bigger households. Decreasing household sizes might also result from government housing programs that, in effect, encourage large family units to split up to access subsidised housing.

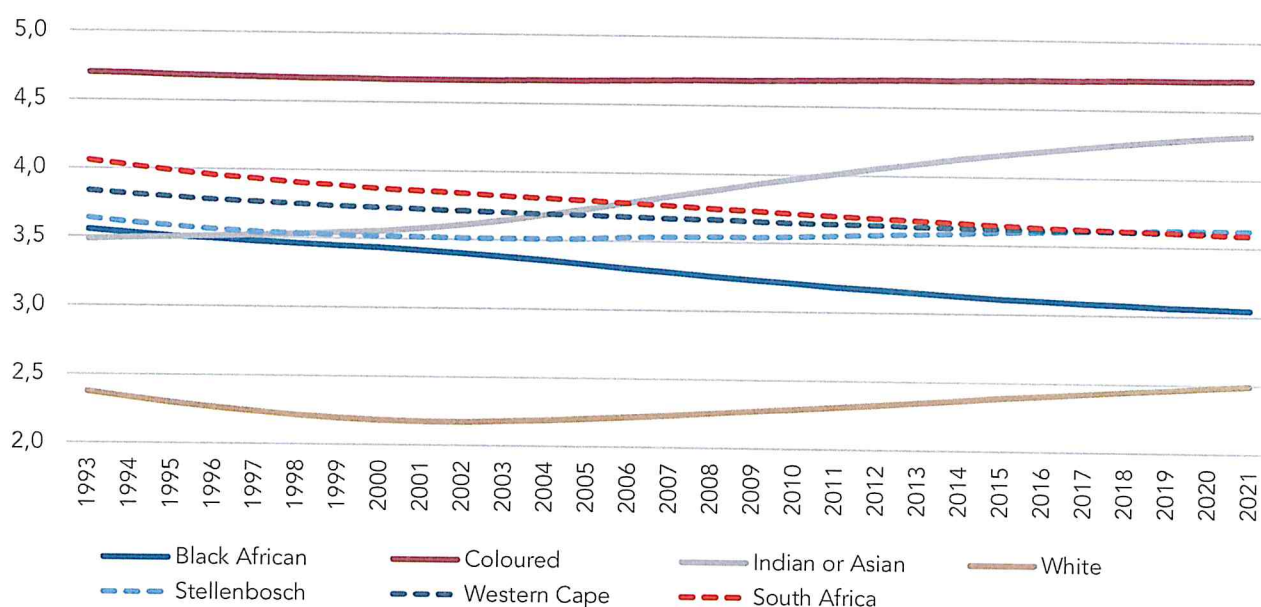
Table 2-9 below and the graph show that overall household sizes have relatively stable in the assessed period. The Coloured population's household size remains the same, while the Asian and White populations' households size increased.

Table 2-9: Household Size from 1993 to 2021

	1995	2000	2005	2010	2015	2021
Black population	3,5	3,4	3,3	3,2	3,1	3,0
Coloured population	4,7	4,7	4,7	4,7	4,7	4,7
Asian population	3,5	3,6	3,7	4,0	4,2	4,3
White population	2,3	2,2	2,2	2,3	2,4	2,5
Average HH Size	3,6	3,5	3,5	3,5	3,6	3,6

Source: Quantec 2023

Figure 2-19: Household Sizes by Population Group



Source: Quantec 2023

### 2.5.4.3 Household Change and Growth Forecasts

Households and household change are one of the most critical aspects of long-term planning in any area. The number of households translates into customer units, and households usually represent more than 95% of the customers in a municipality.

Except for the outdated censuses and community surveys, all official statistics used at a municipal or sub-municipal level are all derived from the mid-year population estimates of StatsSA. Both Quantec and GTI use the midyear estimates to calculate and calibrate their household figures. However, GTI also uses their building-based land use (BBLU) data derived from satellite imagery, to aggregate statistics and then to calibrate using mid-year population estimates.

The differences in sources of base year figures are noticeable, and when these figures are projected for planning purposes, small variations in number translates into big differences over a twenty-year planning horizon.

The necessity to do forecasts is important since it becomes the basis for all planning activities. Housing programmes, service delivery planning and budgets are all dependent on estimating and forecasting the long-term customer profiles of the service providers. As a previous section highlighted the challenges with population forecasts, housing units' forecasts are even more challenging. This does not imply that one should not do household forecasts, but it is important to continuously monitor changes and patterns. Underlying any planning implementation systems is a data and information monitoring system.

The following graphs highlight the implications of current household data sources for different forecast scenarios.

StatsSA shows household data in the censuses for 1996, 2001 and 2011, community surveys for 2016 and the mid-year estimates. The data points are shown in the figure below. The trendlines show very good correlation coefficient of 0.99 on the mid-year estimates and census points. The trend lines show about 74 845 and 60 402 households by 2043, respectively.

Figure 2-20: Household Trends Based on StatsSA Data

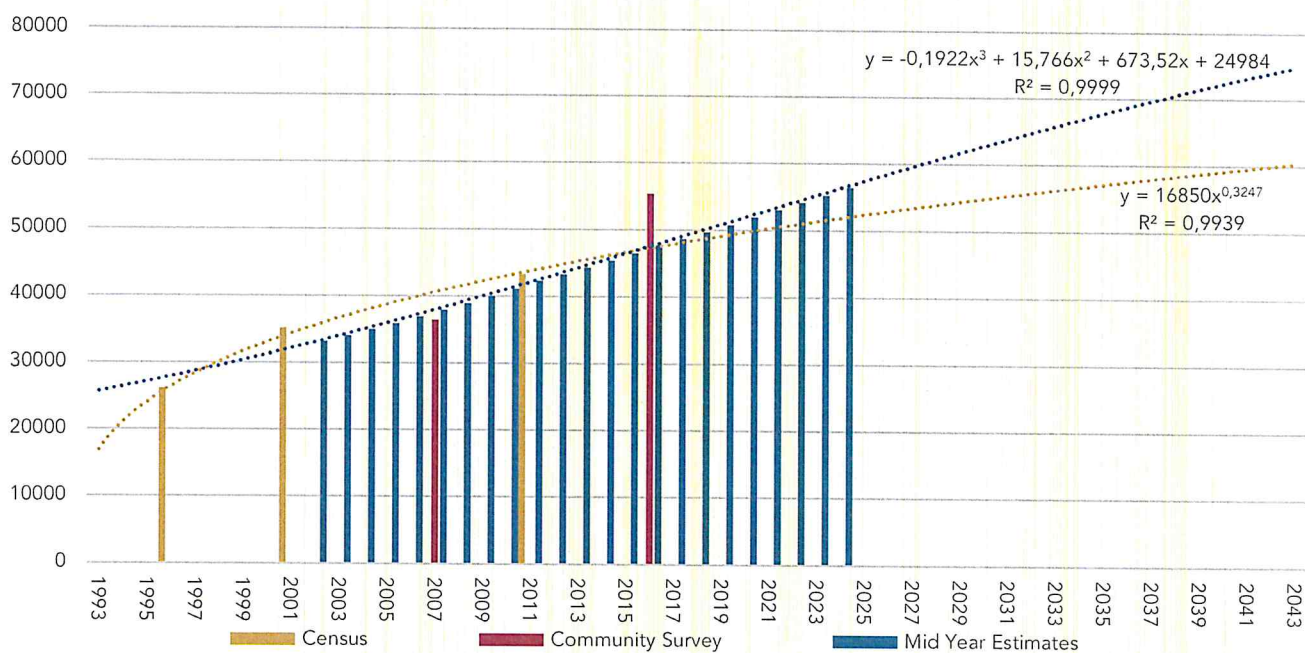
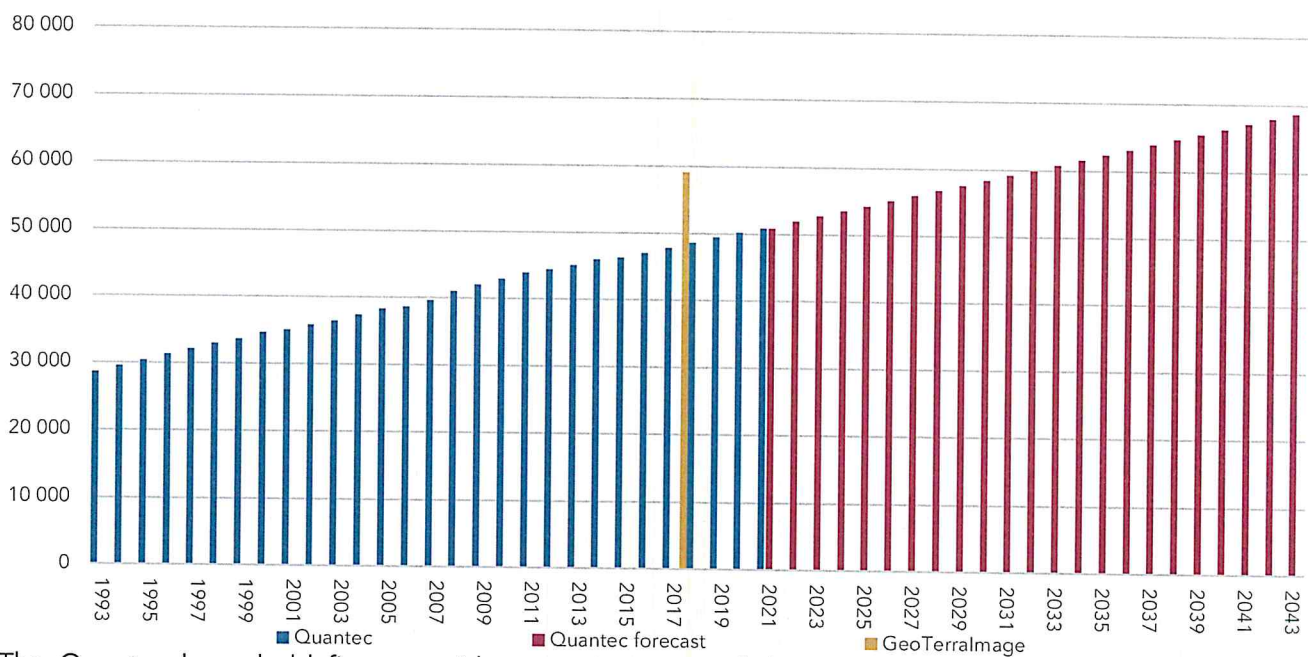


Figure 2-21 below shows Quantec data, benchmarked to mid-year population estimates, and also the GTI figure for 2017. The GTI figure is substantially higher, but it is verifiable as it based on observed structures. There are 59 078 physically observed housing structures compared to the 48 595 households according to the Quantec data based on the StatsSA baseline. It implies a substantial undercount as indicated In Figure 2-21.



Figure 2-21: Household Trends Based on Quantec Data



The Quantec household figures, mid-year estimates, and the current number of dwelling units per GeoTerralimage data are not within acceptable margins from each other as largest difference is 14 000 households. Establishing long trends remains a challenge.

The following household numbers support the identified trends.

Table 2-10: Projected household numbers

	2021	2025	2030	2035	2040	2043
Quantec forecast	50 792	54 326	58 329	62 333	66 336	68 738
Census trend	50 285	52 440	54 898	57 146	59 224	60 402
Mid-year population estimates trends (Figures adopted by Stellenbosch)	53 077	57 472	62 797	67 815	72 382	74 845

However, uncertainty is high and requires continuous growth monitoring.

## 2.6 Functional Area Summary

The following sections are summary profiles for the various functional areas identified within Stellenbosch Local Municipality. These areas are identified as follows:

- Urban nodes,
- Rural nodes, and
- Rural area

The profiles are broken in to separate tables for each functional area that showcase different data sets. These data sets include the following:

- Total area in hectares,
- Population and household numbers,
- Social and community facilities,
- Non-urban land cover,
- Urban land cover,
- Levels of Services,
- Points of interest, and

- Road types.

## 2.6.1 Functional Area 1: Urban Node Profile

The urban node profiles provide an overview of pertinent available socio-economic data and include the areas defined as urban nodes in the Stellenbosch Municipality Spatial Development Framework. These urban nodes are Stellenbosch, Franschhoek and Klapmuts.

### 2.6.1.1 The Extent of Urban Nodes

Table 2-11 below, shows the extent of the three urban nodes in hectare. Of the three urban nodes under investigation, the Stellenbosch node is the most extensive, comprising 2 868 hectares, while Franschhoek and Klapmuts are relatively similar in size, measuring 484 and 450 hectares, respectively.

Table 2-11: Total Area of Urban Nodes

Area	Stellenbosch	Franschhoek	Klapmuts	Total
Area (ha)	2 868	484	450	3 802

Source: Census / MapAble 2023

### 2.6.1.2 Population and Households

Table 2-12 provides an overview of pertinent population and household figures for the three urban nodes of Stellenbosch, Franschhoek and Klapmuts. Population and household figures are derived from StatsSA census data (1996, 2002, 2011) and WorldPop2020. Other third-party data are not considered as the data must be presented at a sub-municipal level. Most other data sources only provide figures for the municipal area. In all three areas, the population increased considerably between 2001 and 2011. However, the rate of growth declined between 2011 and 2020. Despite this, the population growth in the urban nodes is still growing at an average of 4% per annum and saw a total increase of 33%.

Population densities in the three urban nodes are similar to population growth. Franschhoek has the highest density (39.2 people/ha), shortly followed by Stellenbosch (36.7 people/ha), while Klapmuts has the lowest relative density (22.9 people/ha).

The growth in the number of households shows a more pronounced increase than the number of people. The data shows that in all three urban nodes, the number of households grew by 7% per annum between 2001 and 2011. Unfortunately, more recent data is not available to calculate current growth trends in household growth.

As with the relationship between population numbers and population densities, household figures also follow a similar growth trend. The average household size is expected to decline in all three urban nodes as household figures grow faster than compared to the population. This is confirmed in the figures. Franschhoek showed the most significant decline between 2001 and 2011 at 26%, while in Stellenbosch, the average household size declined by 15%. The average household size in Klapmuts only decreased by 7%. Overall the average annual household size in all three urban nodes decreased by 2%.

Table 2-12: Population and Household Numbers of Urban Nodes

Population and households	Year	Stellenbosch	Franschhoek	Klapmuts	Total
Total Population	1996	54 467	5 692	1 576	61 735
	2001	56 723	7 909	4 176	68 808
	2011	78 635	14 521	7 814	100 970
	2020	105 292	18 982	10 293	134 567
Population density (persons/ha)	1996	18,50	11,75	1,61	16,24
	2001	19,78	16,33	9,29	18,10
	2011	27,42	29,98	17,37	26,56



Population and households	Year	Stellenbosch	Franschhoek	Klapmuts	Total
	2020	36,71	39,22	22,87	35,39
Total households	1996	14 311	1 322	341	15 974
	2001	14 598	1 928	972	17 498
	2011	23 743	4 785	1 966	30 494
Household density (households/ha)	1996	4,86	2,73	0,35	4,20
	2001	5,09	3,98	2,16	4,60
	2011	8,28	9,88	4,37	8,02
Ave household size	1996	3,81	4,32	4,62	3,86
	2001	3,89	4,10	4,30	3,93
	2011	3,31	3,03	3,98	3,31

Source: Census / MapAble 2023

### 2.6.1.3 Social and Community Facilities

The dominance of Stellenbosch is again highlighted in the prevalence of social and community facilities as seen in Table 2-13 below. There is a total of 30 education facilities located in the urban nodes, 23 health care facilities, four SAPS stations and one lower court.

Table 2-13: Social and Community Facilities Numbers of Urban Nodes

Social and community facilities	Stellenbosch	Franschhoek	Klapmuts	Total
Primary schools	14	3	1	18
Secondary school	10	1	0	11
Intermediate school	0	0	0	0
Combined school	0	1	0	1
Public health	9	2	1	12
Private health	1	0	0	1
SAPS stations	2	1	1	4
Lower courts	1	0	0	1

Source: Department of Basic Education 2016 / Department of Health 2015 / South African Police Services 2015 / MapAble 2023

### 2.6.1.4 Land Cover

Because the areas under assessment are urban nodes, one would not expect extensive land cover related to non-urban activities. Table 2-14 below depicts the changes in Land Cover related to non-urban uses between 1990 and 2014. Land cover data for 2018 is available from the Department of Environmental Affairs - Directorate Geospatial Information Management. However, the 2018 data had been reclassified, making direct comparisons between the different timeframes difficult.

From the table below, the only significant changes to note are those related to Cultivated commercial fields, Cultivated commercial pivots, and Cultivated orchards and vines in the Stellenbosch Urban Node. All these categories have seen a slight decrease and can potentially result from urban expansion.

Table 2-14: Non-urban Land Cover in Hectares of Urban Nodes

Land cover non-urban	Year	Stellenbosch	Franschhoek	Klapmuts	Total
Cultivated commercial fields	1990	43,6	2,9	63,8	110,3
	2014	30,4	2,6	66,4	99,3
Cultivated commercial pivot	1990	0,0	0,0	0,0	0,0
	2014	0,0	0,0	0,0	0,0
Cultivated orchards and vines	1990	229,7	89,8	43,3	362,8
	2014	166,3	88,9	42,2	297,4

Land cover non-urban	Year	Stellenbosch	Franschhoek	Klapmuts	Total
Sugarcane	1990	0,0	0,0	0,0	0,0
	2014	0,0	0,0	0,0	0,0
Subsistence farming	1990	0,0	0,0	0,0	0,0
	2014	0,0	0,0	0,0	0,0
Forests & Plantations	1990	160,2	7,7	0,0	167,9
	2014	42,9	1,1	0,0	44,0
Mining	1990	0,0	0,0	0,0	0,0
	2014	0,0	0,0	0,0	0,0

Source: Department of Environmental Affairs / MapAble 2023

Regarding the urban-related land cover, most of the categories in all three urban nodes show a slight increase or decrease of 1% - 2%. The most significant change occurred in the urban informal category. The Stellenbosch urban node saw an increase of 111%. Franschhoek's informal category grew from 0 hectares in 1990 to 12.5 hectares in 2014. The urban informal category grew by a staggering 152% per annum between 1990 and 2014.

Table 2-15: Urban Land Cover in Hectares of Urban Nodes

Land cover Urban	Year	Stellenbosch	Franschhoek	Klapmuts	Total
Urban built-up	1990	0,0	0,0	1,6	1,6
	2014	15,7	0,0	3,8	19,5
Urban commercial	1990	277,4	7,9	1,3	286,6
	2014	300,3	5,3	0,5	306,1
Urban industrial	1990	158,5	4,6	3,2	166,3
	2014	139,4	3,8	1,8	145,1
Urban residential	1990	789,3	88,6	25,7	903,5
	2014	749,4	99,3	18,7	867,5
Urban townships	1990	87,2	36,6	2,4	126,2
	2014	123,4	54,7	40,0	218,1
Urban informal	1990	1,3	0,0	0,0	1,3
	2014	35,2	12,5	0,0	47,6
Rural villages	1990	0,0	0,0	0,0	0,0
	2014	0,0	0,0	0,0	0,0
Urban sports and golf	1990	192,7	4,2	0,0	196,9
	2014	268,2	5,3	3,1	276,7
School and sports grounds	1990	65,8	19,7	0,7	86,2
	2014	49,5	16,9	0,4	66,7
Smallholdings	1990	37,0	4,7	0,0	41,8
	2014	65,6	3,8	0,0	69,4

Source: Department of Environmental Affairs / MapAble 2023

### 2.6.1.5 Zoning and Vacant Land

An assessment of the zoning of the urban nodes is presented in Table 2-16 below. In the Stellenbosch urban node, the conventional residential zone (21%) and public roads and parking zone (15%) dominate. Despite the urban nature of the node, the largest zoning category is the agriculture and rural zone (25%). A similar pattern is also evident in Franschhoek but differs in that private open space is the largest category (25%). Klapmuts, despite being categorised as an urban node, still shows a largely rural nature based on prevalent zoning based on the fact that 54% of the node is zoned as agriculture and the rural



zone. The conventional residential zone makes up 9% of the Klapmuts area, with a variety of other zoning mainly in the range of 1% – 4%.

Table 2-16: Zoning

Zoning Category	Stellenbosch	Franschhoek	Klapmuts	Total
Agriculture and Rural Zone	713.22	78.40	246.12	1 037.73
Community Zone	39.39	13.16	5.66	58.21
Conventional Residential Zone	606.89	99.09	41.80	747.78
Education Zone	181.56	13.26	5.37	200.18
Industrial Zone	104.05	5.01	2.42	111.48
Less Formal Residential Zone	62.98	17.39	12.46	92.84
Limited Use Zone	0.89	5.18	3.33	9.39
Local Business Zone	14.69	0.92	7.31	22.92
Mixed Use Zone	123.42	12.47	7.39	143.28
Multi-unit Residential Zone	93.09	7.57	15.34	116.00
Natural Environment Zone	0	0	0	0
Private Open Space Zone	267.85	120.31	8.44	396.61
Public Open Space Zone	105.95	16.90	5.95	128.80
Public Roads and Parking Zone	421.81	46.12	31.86	499.78
Subdivisional Area	3.60	6.92	5.27	15.79
Transport Facility Zone	13.76	0.00	16.20	29.96
Utility Services Zone	33.82	2.46	16.25	52.52
Other	108.51	27.29	27.86	163.66
Total	2 895.48	472.46	459.02	3 826.96

Source: Stellenbosch Municipality

The data presented in Table 2-17 below shows that 437 hectares (15%) in Stellenbosch are indicated as vacant. In Franschhoek and Klapmuts 128 hectares (27%) and 300 hectares (65%) of the node are shown as vacant, respectively.

Table 2-17: Vacant Land

	Stellenbosch	Franschhoek	Klapmuts	Total
Vacant Land	437.5	128.7	300.2	866.3

Source: Stellenbosch Municipality

### 2.6.1.6 Access to Services

Water services have been a very high priority in service delivery strategies over the past two decades. One of the critical Millennium Goals adopted in 2000 stated that countries should aim to halve people's proportion without access to safe drinking water and basic sanitation by 2015. At least 50% of households should have access to at least basic services according to these goals. Table 2-18 below show the percentage of households that have access to full, intermediate, basic and below basic levels of services for water. The Stellenbosch urban node has maintained good service levels, with most of the population receiving water services above the basic standard. Franschhoek showed a drastic decline in the percentage of households that had access to full services between 1996 and 2001. This can potentially be explained by the increase in population during that time. One must also consider the increase in land cover in the urban informal category to explain this decline. In general, over time, the urban nodes show a recovery in water services provision.

Table 2-18: % Access to Water Services of Urban Nodes

Access to water services	LOS	Stellenbosch	Franschhoek	Klapmuts	Total
1996	Full	77,9%	76,3%	19,2%	76,5%
	Intermediate	6,5%	5,9%	25,4%	6,8%
	Basic	15,0%	17,0%	41,3%	15,7%
	Below Basic	0,2%	0,6%	11,5%	0,5%
	None	0,4%	0,3%	2,6%	0,4%
2001	Full	71,3%	25,9%	50,0%	65,1%
	Intermediate	10,4%	11,6%	21,7%	11,1%
	Basic	9,8%	24,0%	12,7%	11,5%
	Below Basic	8,3%	37,4%	15,3%	11,9%
	None	0,3%	1,1%	0,4%	0,4%
2011	Full	73,2%	47,6%	67,7%	68,8%
	Intermediate	5,6%	11,1%	16,4%	7,2%
	Basic	15,3%	32,0%	15,0%	17,9%
	Below Basic	5,3%	7,7%	0,2%	5,3%
	None	0,6%	1,7%	0,7%	0,8%

Source: Census / MapAble 2023

Access to appropriate sanitation services is a very high health priority. Table 2-19 below shows that despite the increase in population, the municipality has been able to keep up with the demand for sanitation services.

Table 2-19: % Access to Sanitation Services of Urban Nodes

Access to sanitation services	LOS	Stellenbosch	Franschhoek	Klapmuts	Total
1996	Full	92,1%	63,9%	21,3%	88,3%
	Intermediate	0,0%	0,0%	0,0%	0,0%
	Basic	0,0%	0,0%	0,0%	0,0%
	Below Basic	1,8%	9,1%	59,6%	3,6%
	None	6,1%	27,0%	19,1%	8,1%
2001	Full	97,0%	40,0%	62,8%	88,8%
	Intermediate	0,0%	0,4%	0,5%	0,1%
	Basic	0,2%	0,1%	12,7%	0,9%
	Below Basic	0,8%	1,9%	4,4%	1,1%
	None	2,0%	57,7%	19,6%	9,1%
2011	Full	97,0%	77,1%	88,6%	93,3%
	Intermediate	0,1%	0,1%	1,2%	0,2%
	Basic	0,2%	0,0%	0,4%	0,1%
	Below Basic	1,3%	18,6%	8,4%	4,4%
	None	1,5%	4,3%	1,4%	1,9%

Source: Census / MapAble 2023

Solid waste management and refuse removal are essential for health and environmental considerations. The three urban nodes show good service provision to households over the period assessed.

Table 2-20: % Access to Refuse Removal Services of Urban Nodes

Access to refuse removal services	LOS	Stellenbosch	Franschhoek	Klapmuts	Total
1996	Full	96,0%	82,1%	82,2%	94,7%
	Intermediate	0,4%	0,4%	1,3%	0,4%



	Basic	1,9%	0,8%	8,1%	1,9%
	Below Basic	0,5%	15,6%	6,6%	1,9%
	None	1,2%	1,0%	1,5%	1,2%
2001	Full	95,8%	80,9%	96,1%	94,2%
	Intermediate	1,0%	0,8%	0,4%	1,0%
	Basic	1,5%	3,8%	0,6%	1,7%
	Below Basic	1,5%	13,8%	2,9%	2,9%
	None	0,2%	0,6%	0,1%	0,2%
2011	Full	94,9%	96,2%	94,4%	95,1%
	Intermediate	0,7%	2,1%	1,3%	0,9%
	Basic	2,2%	0,2%	1,9%	1,9%
	Below Basic	1,2%	0,3%	0,7%	1,0%
	None	1,0%	1,3%	1,7%	1,1%

Source: Census / MapAble 2023

Although electricity does not have the same implications for health as water and sanitation, access to electricity is essential for general development, especially education. Access to electricity was, therefore, always a high priority. Table 2-21 below shows how access to electricity has changed since 1996. This table is based on access to lighting as a proxy for access to electricity. Stellenbosch and Klapmuts show good access to electricity since 1996, while Franschhoek has improved over time.

Table 2-21: % Access to Electricity Services of Urban Nodes

Access to electricity services	LOS	Stellenbosch	Franschhoek	Klapmuts	Total
1996	Full access	95,3%	56,3%	74,9%	91,6%
	No access	4,8%	43,7%	25,1%	8,4%
2001	Full access	97,7%	38,2%	71,8%	89,7%
	No access	2,3%	61,9%	28,3%	10,3%
2011	Full access	93,9%	88,8%	96,2%	93,2%
	No access	6,1%	11,2%	3,8%	6,8%

Source: Census / MapAble 2023

### 2.6.1.7 Points of Interest

The points of interest information are derived from a third-party data source (MapIT). Table 2-22 shows the number of points of interest, summarised into six (6) categories. As would be expected in urban nodes, there is a high concentration of Offices, Retail, Entertainment and Commercial activities, especially in the Stellenbosch Urban Node. Klapmuts, with its much smaller population, has much fewer points of interest to consider.

Table 2-22: Points of Interest in Urban Nodes

Points Of Interest	Stellenbosch	Franschhoek	Klapmuts	Total
Primary economic activities	4	3	0	7
Offices, Retail, entertainment and commercial	1220	159	25	1404
Multiple residential	112	8	0	120
Community and social facilities	228	39	4	271
Government, Infrastructure and Transport	95	11	3	109
Tourism, recreation, accommodation and natural features	189	84	5	278

Source: MapIT / MapAble 2023

### 2.6.1.8 Road types

Table 2-23 below shows the road types in each of the urban nodes. It also distinguishes between the length of paved and unpaved roads. In the Stellenbosch urban node, 95% of the roads are paved. This is mainly made up of main roads and residential roads, while the unpaved roads are related to informal road types. 85% of the roads in the Franschhoek urban node are paved, with suburban roads comprising the majority of these. 74% of roads in Klapmuts are paved, with Main roads (4.6km) and suburban roads (18.4km) accounting for the majority of paved road types.

Table 2-23: Road Types in Urban Nodes

Road type		Stellenbosch	Franschhoek	Klapmuts	Total
Major road	Paved road (km)	0,0	0,0	0,0	0,0
	Unpaved road (km)	N/A	N/A	N/A	0,0
Main road	Paved road (km)	47,7	3,3	4,6	55,6
	Unpaved road (km)	0,0	0,0	0,0	0,0
Secondary road	Paved road (km)	0,0	0,0	0,0	0,0
	Unpaved road (km)	0,0	0,0	0,0	0,0
Suburban road	Paved road (km)	252,4	43,6	18,4	314,5
	Unpaved road (km)	2,2	3,2	5,1	10,6
Informal roads	Paved road (km)	13,4	0,2	0,7	14,3
	Unpaved road (km)	13,9	5,1	3,4	22,4
Tracks	Paved road (km)	0,0	N/A	N/A	0,0
	Unpaved road (km)	N/A	N/A	N/A	0,0
Trails	Paved road (km)	N/A	N/A	N/A	0,0
	Unpaved road (km)	N/A	N/A	N/A	0,0
Totals	Paved road (km)	314,2	47,0	N/A	361,2
	Unpaved road (km)	16,2	8,3	8,5	33,0

Source: MapIT / MapAble 2023

### 2.6.2 Functional Area 2: Rural Node Profile

The rural node profiles provide an overview of pertinent available socio-economic data and include the areas defined as rural nodes in the Stellenbosch Municipality Spatial Development Framework. These rural nodes are Muldersvlei, Koelhof, Vlottenburg, Lynedoch, Raithby, Kylemore, Pniel, Groot Drakenstein, Wemmershoek and La Motte.

#### 2.6.2.1 The Extent of Rural Nodes

Table 2-24 below shows the extent of the rural nodes in the Stellenbosch Municipality. The largest of these nodes, in terms of area in hectares, is Kylemore (184 ha), Koelhof (182 ha) and Vlottenburg (153 ha). The smallest rural nodes are Raithby (45 ha), Wemmershoek (66 ha), and La Motte (69 ha). The average size of a rural node is 110 ha.



Table 2-24: Total area of Rural Nodes

Area	Muldersvlei	Koelhof	Vlottenburg	Lynedoch	Raithby	Kylemore	Pniel	Groot Drakenstein	Wemmershoek	La Motte	Total
Area (ha)	105	182	153	78	45	184	119	98	66	69	1 099

Source: Census / MapAble 2023

### 2.6.2.2 Population and Households

The rural nodes in the Stellenbosch Municipality have all seen a sharp increase in population. When looking at these figures in terms of percentages, one must also consider that this growth has taken place from a small base. Overall, between 1996 and 2020, the rural nodes showed total increase of 286% or 12% per annum. In terms of numbers, Kleymore has seen the most significant growth adding 8 990 people between 1996 and 2020. Pniel, Wemmershoek and La Motte have also shown sharp increases in recent years but not to the extent of Kleymore. These increases can also be because of new housing projects that make it difficult to assess trends effectively.

With the increase in population, one can expect an increase in population density. Most rural nodes remain sparsely populated, with Muldersvlei, Koelhof, Vlottenburg, Lynedoch, and Groot Drakenstein having a population density below six (6) person/ha. Interestingly Kleymore has the highest population density (57 persons/ha) of any node in the municipal area.

Household growth shows a similar pattern as population growth. Where the data differs from the data in the urban nodes is in the average household sizes. The smaller rural nodes have shown an increase in the average household size, while the most prominent rural nodes have shown a decrease in household sizes but not to the extent that it happened in the urban nodes.

Table 2-25: Population and Household Numbers of Rural Nodes

Population and households	Year	Muldersvlei	Koelhof	Vlottenburg	Lynedoch	Raithby	Kylemore	Pniel	Groot Drakenstein	Wemmershoek	La Motte	Total
Total Population	1996	50	150	98	35	262	1 483	1 983	102	190	906	5 259
	2001	98	118	99	50	34	3 527	2 412	71	554	50	7 013
	2011	72	448	334	164	440	7 233	1 725	118	859	1 606	12 999
	2020	266	1 080	750	249	788	10 473	2 878	318	1 299	2 209	20 310
Population density (persons/ha)	1996	0,40	0,82	0,64	0,45	5,85	8,06	16,70	1,04	2,87	13,18	4,79
	2001	0,93	0,65	0,65	0,65	0,77	19,17	20,32	0,73	8,35	0,73	6,38
	2011	0,68	2,46	2,19	2,11	9,83	39,31	14,53	1,20	12,96	23,37	11,83
	2020	2,53	5,93	4,90	3,19	17,51	56,92	24,18	3,24	19,68	32,01	18,48
Total households	1996	14	39	24	11	72	286	434	19	38	154	1 091
	2001	24	28	23	12	8	687	566	14	104	10	1 476
	2011	17	97	86	36	105	1 645	428	27	202	397	3 040
Household density (households/ha)	1996	0,11	0,21	0,16	0,14	1,60	1,55	3,65	0,19	0,57	2,24	0,99
	2001	0,23	0,15	0,15	0,15	0,19	3,73	4,76	0,14	1,57	0,14	1,34
	2011	0,16	0,53	0,56	0,47	2,34	8,94	3,61	0,27	3,04	5,78	2,77

Population and households	Year	Muldersvlei	Koelhof	Vlottenburg	Lynedoch	Raithby	Kylemore	Pniel	Groot Drakenstein	Wemmershoek	La Motte	Total
Ave household size	1996	3,61	3,84	4,08	3,34	3,65	5,18	4,59	5,36	5,00	5,90	4,82
	2001	4,10	4,28	4,28	4,28	4,15	5,14	4,27	5,11	5,32	5,11	4,75
	2011	4,16	4,68	3,87	4,40	4,22	4,40	4,03	4,36	4,31	4,06	4,28

Source: Census / MapAble 2023

### 2.6.2.3 Social and Community Facilities

Social and community services are limited in rural nodes, with most rural nodes only consisting of a single primary school. Only Kylemore and Groot Drakenstein have a public health facility. A SAPS is located in Groot Drakenstein.

Table 2-26: Social and Community Facilities Numbers of Rural Nodes

Social and community facilities	Muldersvlei	Koelhof	Vlottenburg	Lynedoch	Raithby	Kylemore	Pniel	Groot Drakenstein	Wemmershoek	La Motte	Total
Primary schools	0	1	1	1	1	1	1	0	1	0	7
Secondary school	0	0	0	0	0	0	0	0	0	0	0
Intermediate school	0	0	0	0	0	0	0	0	0	0	0
Combined school	0	0	0	0	0	0	0	0	0	0	0
Public health	0	0	0	0	0	1	0	1	0	0	2
Private health	0	0	0	0	0	0	0	0	0	0	0
SAPS stations	0	0	0	0	0	0	0	1	0	0	1
Lower courts	0	0	0	0	0	0	0	0	0	0	0

Source: Department of Basic Education 2016 / Department of Health 2015 / South African Police Services 2015 / MapAble 2023

### 2.6.2.4 Land Cover

Non-urban land uses have remained relatively the same for most rural nodes. The most prevalent non-urban land cover category is cultivated orchards and vines, located mainly in Vlottenburg and Lynedoch.

Table 2-27: Non-urban land cover in hectares of Rural Nodes

Land cover non-urban	Year	Muldersvlei	Koelhof	Vlottenburg	Lynedoch	Raithby	Kylemore	Pniel	Groot Drakenstein	Wemmershoek	La Motte	Total
Cultivated commercial fields	1990	0,6	0,1	17,6	0,1	0,0	7,8	0,2	0,0	0,0	0,0	26,5
	2014	0,5	0,1	15,1	0,0	0,0	6,5	0,6	0,0	0,0	0,0	22,8
Cultivated commercial pivot	1990	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
	2014	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Cultivated orchard and vines	1990	3,9	13,3	47,6	43,0	9,8	0,0	6,9	3,2	0,0	1,5	129,2
	2014	4,2	14,5	48,6	47,3	6,3	0,4	6,8	2,8	0,0	1,8	132,7
Sugarcane	1990	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0



Land cover non-urban	Year	Muldersvlei	Koelhof	Vlottenburg	Lynedoch	Raithby	Kylemore	Pniel	Groot Drakenstein	Wemmershoek	La Motte	Total
	2014	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Subsistence farming	1990	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
	2014	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Forests & Plantations	1990	4,1	0,0	0,0	0,0	0,0	7,0	10,7	0,0	21,0	17,3	60,1
	2014	3,4	0,0	0,0	0,0	0,0	0,0	8,9	0,0	0,0	2,8	15,0
Mining	1990	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
	2014	0,0	17,1	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	17,1

Source: Department of Environmental Affairs / MapAble 2023

As with the non-urban land cover, the urban land cover also shows small changes. The most prominent category is indicated as urban townships. This category also showed the most considerable growth. This is most significant in Kylemore, where an additional 16.7 hectares of urban townships is indicated. This relates to or can be explained by the increase in population in this node.

Table 2-28: Urban Land Cover in Hectares of Rural Nodes

Land cover Urban	Year	Muldersvlei	Koelhof	Vlottenburg	Lynedoch	Raithby	Kylemore	Pniel	Groot Drakenstein	Wemmershoek	La Motte	Total
Urban built-up	1990	0,0	0,9	0,0	0,0	0,0	0,0	0,0	0,0	0,2	0,0	1,1
	2014	0,0	0,2	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,3
Urban commercial	1990	0,0	0,0	1,6	0,0	0,2	0,0	0,0	0,0	0,0	0,0	1,9
	2014	0,0	0,0	0,8	0,0	0,5	0,0	0,0	0,0	0,0	0,0	1,3
Urban industrial	1990	0,0	3,6	11,3	3,5	0,0	0,0	0,0	9,6	4,2	0,0	32,1
	2014	0,0	2,1	8,5	1,6	0,0	0,0	0,0	6,5	2,1	0,0	20,8
Urban residential	1990	0,0	0,0	1,4	0,0	18,6	0,0	0,0	2,0	13,3	0,0	35,3
	2014	0,0	1,3	0,4	0,0	14,7	0,0	0,0	1,0	11,5	0,0	28,9
Urban townships	1990	0,0	0,0	6,2	0,0	0,0	58,9	62,4	0,0	0,0	11,1	138,5
	2014	0,0	0,0	2,7	0,0	0,0	75,6	58,9	0,0	0,0	23,6	160,8
Urban informal	1990	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
	2014	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Rural villages	1990	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
	2014	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Urban sports and golf	1990	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	4,7	0,0	4,7
	2014	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	3,5	0,0	3,5
School and sports grounds	1990	0,0	3,9	0,0	6,9	2,8	4,0	0,0	0,0	1,5	0,0	19,1
	2014	0,0	2,4	0,0	4,9	1,5	3,4	0,0	0,0	0,9	0,0	13,1
Smallholdings	1990	0,0	0,0	0,0	0,0	2,4	0,0	0,0	0,0	0,0	0,0	2,4
	2014	0,0	0,0	0,0	0,0	12,8	0,0	0,0	0,0	0,0	0,0	12,8

Source: Department of Environmental Affairs / MapAble 2023

### 2.6.2.5 Zoning and Vacant Land

An assessment of the zoning of the rural nodes is presented in Table 2-29 below. Most of the rural nodes, 63% in total, are zoned as Agricultural and Rural Zone. Another 14% is zoned as Conventional Residential Zone.

Table 2-29: Zoning

Zoning Category	Muldersvlei	Koelhof	Vlottenburg	Lynedoch	Raithby	Kylemore	Pniel	Groot Drakenstein	Wemmershoek	La Motte	Total
Agriculture and Rural Zone	183.05	120.28	27.15	85.10	4.91	93.87	32.44	54.99	65.54	56.27	723.59
Community Zone	0.00	2.95	0.00	0.00	0.00	0.96	1.43	0.00	0.08	0.09	5.50
Conventional Residential Zone	0.00	6.38	4.78	0.71	9.00	53.39	45.14	0.00	7.83	31.10	158.34
Education Zone	0.00	0.00	0.00	0.00	4.49	4.32	3.86	0.00	0.38	0.29	13.34
Industrial Zone	0.00	6.33	0.00	0.00	0.00	0.00	0.00	0.00	1.42	0.00	7.75
Less Formal Residential Zone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Limited Use Zone	0.00	0.00	0.14	0.80	0.00	0.04	0.81	0.00	0.00	0.00	1.79
Local Business Zone	0.00	1.14	0.00	0.00	0.00	0.00	0.54	0.00	0.10	0.33	2.11
Mixed Use Zone	0.00	0.00	0.00	0.38	0.00	0.32	0.64	0.00	0.00	0.00	1.34
Multi-unit Residential Zone	0.00	1.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.60
Natural Environment Zone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Private Open Space Zone	0.00	7.38	7.73	0.64	2.90	10.00	0.00	0.00	0.00	1.20	29.84
Public Open Space Zone	0.00	0.00	0.00	0.29	1.21	1.02	1.05	0.00	8.78	6.57	18.92
Public Roads and Parking Zone	0.00	12.34	3.44	0.00	4.52	25.71	9.14	0.00	3.30	5.98	64.43
Subdivisional Area	0.00	1.27	0.00	3.85	1.02	1.34	0.00	0.00	0.00	0.00	7.48
Transport Facility Zone	1.36	0.25	0.00	1.43	0.00	0.00	0.00	0.00	0.00	0.00	3.04
Utility Services Zone	0.00	10.33	0.00	0.00	0.07	0.00	0.77	0.00	2.10	1.29	14.56
Other	0.00	4.11	85.62	0.00	2.27	5.94	5.30	0.00	0.00	0.10	103.32
Total	184.41	174.34	128.85	93.19	30.40	196.90	101.11	54.99	89.53	103.22	1 156.95

Source: Stellenbosch Municipality

The data presented in Table 2-30 below shows that 112 hectares are indicated as vacant land. 95 Hectares are allocated in Kylemore and the other 17 hectares is located in Pniel.

Table 2-30: Vacant Land

	Muldersvlei	Koelhof	Vlottenburg	Lynedoch	Raithby	Kylemore	Pniel	Groot Drakenstein	Wemmershoek	La Motte	Total
Vacant Land	0.00	0.00	0.00	0.00	0.00	95.08	17.68	0.00	0.00	0.00	112.76

Source: Stellenbosch Municipality

### 2.6.2.6 Access to Services

Table 2-31 to Table 2-34 below show access to services concerning water, sanitation, refuse removal and electricity. In general, the pattern between these different services is the same. Muldersvlei, Koelhof,



Vlottenburg and Lynedoch all show limited access to full services for the various service categories. However, by 2011 most of the households in these areas were served with full services across the service spectrum. Raithby, Kylemore, Pniel, Groot Drakenstein, Wemmershoek and La Motte shows that full services have been available to almost all households since 1996.

Table 2-31: % Access to Water Services of Rural Nodes

Access to water services	LOS	Muldersvlei	Koelhof	Vlottenburg	Lynedoch	Raithby	Kylemore	Pniel	Groot Drakenstein	Wemmershoek	La Motte	Total
1996	Full	47,1%	38,7%	60,7%	58,4%	73,4%	72,9%	94,4%	84,6%	92,2%	98,3%	84,0%
	Intermediate	47,3%	55,5%	19,4%	23,9%	23,2%	15,3%	4,7%	6,9%	0,4%	0,2%	10,8%
	Basic	1,4%	0,5%	7,2%	8,5%	0,1%	0,1%	0,0%	6,3%	0,0%	0,5%	0,5%
	Below Basic	0,9%	4,5%	7,2%	2,5%	2,6%	8,0%	0,2%	0,4%	0,0%	0,3%	2,8%
	None	3,2%	0,8%	5,6%	6,8%	0,7%	3,8%	0,6%	1,9%	7,4%	0,6%	1,9%
2001	Full	72,2%	70,2%	70,2%	70,2%	72,3%	83,4%	94,2%	69,0%	94,8%	69,0%	87,3%
	Intermediate	17,7%	19,0%	19,0%	19,0%	17,3%	9,7%	4,5%	22,9%	2,8%	22,9%	8,0%
	Basic	6,9%	7,2%	7,2%	7,2%	4,9%	2,0%	0,7%	2,7%	0,1%	2,7%	1,7%
	Below Basic	3,0%	2,8%	2,8%	2,8%	4,2%	4,6%	0,1%	4,7%	2,3%	4,7%	2,6%
	None	0,3%	0,7%	0,7%	0,7%	1,3%	0,3%	0,5%	0,8%	0,0%	0,8%	0,4%
2011	Full	91,5%	30,4%	65,6%	86,7%	87,9%	83,4%	93,3%	78,2%	91,5%	82,0%	83,2%
	Intermediate	5,5%	8,0%	13,0%	10,3%	9,7%	16,0%	2,5%	5,5%	6,9%	16,6%	12,8%
	Basic	1,4%	55,8%	14,9%	1,7%	0,0%	0,1%	0,0%	3,4%	0,6%	0,7%	2,4%
	Below Basic	0,0%	5,6%	5,4%	0,8%	1,4%	0,1%	1,8%	6,0%	0,5%	0,5%	0,9%
	None	1,6%	0,2%	1,1%	0,6%	0,9%	0,4%	2,5%	6,9%	0,5%	0,3%	0,8%

Source: Census / MapAble 2023

Table 2-32: % Access to Sanitation Services of Rural Nodes

Access to sanitation services	LOS	Muldersvlei	Koelhof	Vlottenburg	Lynedoch	Raithby	Kylemore	Pniel	Groot Drakenstein	Wemmershoek	La Motte	Total
1996	Full	43,3%	61,3%	68,0%	51,8%	70,5%	78,0%	93,8%	83,9%	92,2%	98,5%	85,7%
	Intermediate	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
	Basic	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
	Below Basic	49,9%	30,7%	30,0%	35,6%	29,0%	21,7%	4,5%	12,1%	0,5%	0,9%	12,5%
	None	6,9%	8,0%	2,0%	12,6%	0,5%	0,3%	1,7%	4,1%	7,4%	0,6%	1,8%
2001	Full	80,0%	81,0%	81,0%	81,0%	82,8%	85,5%	96,0%	85,9%	97,4%	85,9%	90,1%
	Intermediate	0,7%	0,4%	0,4%	0,4%	0,6%	0,0%	0,0%	0,8%	0,0%	0,8%	0,1%
	Basic	8,8%	5,8%	5,8%	5,8%	3,5%	0,1%	0,0%	1,9%	0,1%	1,9%	0,5%
	Below Basic	7,5%	7,9%	7,9%	7,9%	7,5%	13,0%	0,1%	4,8%	0,2%	4,8%	6,7%
	None	3,0%	5,0%	5,0%	5,0%	5,6%	1,4%	3,8%	6,6%	2,3%	6,6%	2,7%
2011	Full	92,6%	31,8%	74,8%	91,7%	89,0%	89,6%	97,6%	85,4%	91,4%	88,4%	88,4%
	Intermediate	2,6%	3,7%	2,6%	0,9%	1,3%	0,0%	0,0%	8,3%	0,0%	0,0%	0,3%
	Basic	0,0%	1,6%	0,6%	0,9%	2,7%	0,0%	0,6%	0,0%	0,0%	0,0%	0,3%
	Below Basic	4,8%	29,6%	21,0%	6,0%	2,9%	9,3%	0,6%	3,2%	2,9%	5,2%	7,7%
	None	0,1%	33,3%	1,0%	0,5%	4,0%	1,1%	1,2%	3,2%	5,8%	6,5%	3,3%

Source: Census / MapAble 2023



Table 2-33: % Access to Refuse Removal Services of Rural Nodes

Access to refuse removal services	LOS	Muldersvlei	Koelhof	Vlottenburg	Lynedoch	Raithby	Kylemore	Pniel	Groot Drakenstein	Wemmershoek	La Motte	Total
1996	Full	12,2%	16,5%	44,3%	23,9%	84,4%	93,8%	99,0%	58,2%	88,1%	97,1%	89,3%
	Intermediate	0,0%	0,9%	1,9%	4,7%	0,1%	0,1%	0,0%	4,9%	1,3%	0,1%	0,3%
	Basic	39,9%	48,8%	30,8%	14,4%	1,4%	0,9%	0,0%	29,2%	0,0%	0,2%	3,9%
	Below Basic	32,0%	11,3%	15,5%	46,6%	13,3%	3,6%	0,3%	2,2%	1,6%	1,9%	4,0%
	None	15,8%	22,6%	7,3%	9,3%	0,7%	1,7%	0,7%	5,2%	8,2%	0,8%	2,5%
2001	Full	34,4%	33,4%	33,4%	33,4%	43,1%	98,6%	99,2%	58,8%	98,8%	58,8%	94,1%
	Intermediate	1,0%	2,4%	2,4%	2,4%	1,3%	0,0%	0,0%	1,6%	0,1%	1,6%	0,2%
	Basic	7,3%	16,7%	16,7%	16,7%	7,5%	0,2%	0,1%	3,0%	0,1%	3,0%	1,1%
	Below Basic	56,5%	45,5%	45,5%	45,5%	44,8%	1,1%	0,7%	35,6%	1,1%	35,6%	4,5%
	None	0,8%	2,0%	2,0%	2,0%	3,2%	0,0%	0,0%	0,9%	0,0%	0,9%	0,2%
2011	Full	48,0%	82,0%	57,9%	63,4%	95,1%	99,6%	92,9%	54,5%	100,0%	94,8%	95,0%
	Intermediate	4,2%	7,0%	6,6%	4,3%	1,4%	0,0%	0,5%	9,8%	0,0%	4,0%	1,2%
	Basic	11,3%	2,4%	2,1%	8,3%	1,5%	0,2%	0,0%	3,1%	0,0%	0,2%	0,5%
	Below Basic	29,1%	6,7%	10,8%	10,3%	1,9%	0,2%	0,8%	10,8%	0,0%	0,9%	1,3%
	None	7,4%	1,9%	22,5%	13,8%	0,1%	0,1%	5,8%	21,9%	0,0%	0,1%	2,0%

Source: Census / MapAble 2023

Table 2-34: % Access to Electricity Services of Rural Nodes

Access to electricity services	LOS	Muldersvlei	Koelhof	Vlottenburg	Lynedoch	Raithby	Kylemore	Pniel	Groot Drakenstein	Wemmershoek	La Motte	Total
1996	Full access	68,4%	80,7%	83,7%	79,4%	94,3%	94,4%	92,5%	94,0%	91,2%	97,9%	92,8%
	No access	31,6%	19,3%	16,3%	20,6%	5,7%	5,6%	7,5%	6,0%	8,9%	2,1%	7,2%
2001	Full access	91,1%	92,7%	92,7%	92,7%	92,8%	95,7%	96,2%	87,8%	96,1%	87,8%	95,6%
	No access	8,9%	7,3%	7,3%	7,3%	7,2%	4,3%	3,8%	12,2%	3,9%	12,2%	4,4%
2011	Full access	96,5%	37,9%	82,8%	97,5%	94,5%	97,8%	97,6%	91,8%	97,6%	97,1%	95,1%
	No access	3,7%	62,1%	17,5%	2,6%	5,6%	2,2%	2,4%	8,3%	2,3%	2,9%	4,9%

Source: Census / MapAble 2023

### 2.6.2.7 Points of Interest

Table 2-35 below provides a breakdown of points of interest in each rural node. In general, one can deduce that most of the nodes serve a local function. Muldersvlei and Koelhof show a more significant concentration of offices, retail, entertainment and commercial points. In contrast, the points of interest in other nodes primarily relate to community or tourism-related activities.

Table 2-35: Points of Interest in Rural Nodes

Points Of Interest	Muldersvlei	Koelhof	Vlottenburg	Lynedoch	Raithby	Kylemore	Pniel	Groot Drakenstein	Wemmershoek	La Motte	Total
Primary economic activities	1	0	1	0	0	0	0	1	0	0	3



Points Of Interest	Muldersvlei	Koelhof	Vlottenburg	Lynedoch	Raithby	Kylemore	Pniel	Groot Drakenstein	Wemmershoek	La Motte	Total
Offices, Retail, entertainment and commercial	17	13	6	5	3	4	7	6	1	0	62
Multiple residential	1	0	0	0	0	1	0	1	0	1	4
Community and social facilities	1	6	2	4	1	5	2	1	1	1	24
Government, Infrastructure and Transport	0	0	1	2	0	0	1	3	0	0	7
Tourism, recreation, accommodation, and natural features	1	0	5	0	1	3	6	2	2	0	20

Source: Census / MapAble 2023

### 2.6.2.8 Road Types

Most roads in the rural nodes are categorised as suburban roads. These roads make up 54% of all roads. 17% of roads are informal and unpaved, while 11% are classified as main roads.

Table 2-36: Road Types in Rural Nodes

Road type		Muldersvlei	Koelhof	Vlottenburg	Lynedoch	Raithby	Kylemore	Pniel	Groot Drakenstein	Wemmershoek	La Motte	Total
Major road	Paved road (km)	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
	Unpaved road (km)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Main road	Paved road (km)	1,9	0,9	2,3	2,2	0,0	0,0	1,4	1,7	0,6	0,2	11,3
	Unpaved road (km)	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Secondary road	Paved road (km)	0,0	1,6	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	1,6
	Unpaved road (km)	0,0	0,4	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,4
Suburban road	Paved road (km)	2,0	2,4	2,1	0,4	3,0	17,9	8,7	0,0	3,6	3,1	43,2
	Unpaved road (km)	0,4	0,0	0,0	0,0	0,0	0,0	0,9	0,0	0,2	3,1	4,5
Informal roads	Paved road (km)	0,2	0,4	0,0	0,1	0,0	0,0	0,1	0,0	0,0	0,0	0,7
	Unpaved road (km)	1,1	2,5	4,6	2,4	0,1	1,6	0,6	3,2	0,3	1,0	17,6
Tracks	Paved road (km)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Unpaved road (km)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Trails	Paved road (km)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Unpaved road (km)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Totals	Paved road (km)	4,1	5,2	4,4	2,7	3,0	17,9	10,2	1,7	4,2	3,3	56,7

Road type		Muldersvlei	Koelhof	Vlottenburg	Lynedoch	Raithby	Kylemore	Pniel	Groot Drakenstein	Wemmershoek	La Motte	Total
	Unpaved road (km)	1,5	2,9	4,6	2,4	0,1	1,6	1,5	3,2	0,5	4,1	22,6

Source: Census / MapAble 2023

### 2.6.3 Combined Functional Areas Profiles

The combined functional area profiles provide an overview of crucial socio-economic data for the sum of the urban and rural nodes, and the remaining municipality termed the rural functional area.

#### 2.6.3.1 The Extent of Functional Areas

The urban nodes cover 4% of the municipality's total area, while the rural nodes cover only 1% of the total area. Most of the municipality (94%) is classified as rural.

Table 2-37: Total Area of Functional areas

Area	Urban Node	Rural Node	Rural Area	Total
Area (ha)	3 802	1 099	80 458	85 359

Source: Census / MapAble 2023

#### 2.6.3.2 Population and Households

In total, the Stellenbosch Municipality grew by an estimated 95 979 people between 1996 and 2020. 76% of that growth occurred within the urban nodes, while the larger rural area accounts for 8%. The municipality grew by 92% between 1996 and 2020, or 3.8% per annum. This is more than the national average of 1.7% and the western cape provincial average of 2.7% between the same periods. As indicated, most of that growth occurred in the urban nodes. However, when comparing growth rates, rural areas have grown the fastest at 11.9% per annum.

The growth in population in the urban and rural nodes has seen a marked increase in the population densities of these nodes. Overall densities increased by 210% in urban and 286% in rural nodes. The densities in rural areas are, as to be expected, much lower increasing by 22% over the period assessed. The municipality's densities have increased by 106% between 1996 and 2020, or 4.4% per annum.

Household growth shows similar trends to population growth. Household growth in the urban nodes has been prominent, accounting for 85% of all new households in the municipality since 1996. But as with the population, the growth rate in the rural nodes has been far more pronounced. Overall, household growth has occurred at 4.4% per annum for the municipality between 1996 and 2011 or 66%.

Overall, household growth took place at a faster rate than population growth. This means that the average household size in the municipality has decreased. The average household size reduced by 10% for the municipality, and decreased by 19% in the urban and 11% in the rural nodes. This decrease is often related to migrant labour, where males move in search of economic opportunities.

Table 2-38: Population and Household Numbers of Functional areas

Population and households	Year	Urban Node	Rural Node	Rural Area	Total
Total Population	1996	61 735	5 259	37 325	104 319
	2001	68 808	7 013	43 178	118 999
	2011	100 970	12 999	41 690	155 659
	2020	134 567	20 310	45 421	200 298
Population density (persons/ha)	1996	16,24	4,79	0,46	1,14
	2001	18,10	6,38	0,54	1,39



Population and households	Year	Urban Node	Rural Node	Rural Area	Total
	2011	26,56	11,83	0,52	1,82
	2020	35,39	18,48	0,56	2,35
Total households	1996	15 974	1 091	9 082	26 147
	2001	17 498	1 476	10 153	29 127
	2011	30 494	3 040	9 788	43 322
Household density (households/ha)	1996	4,20	0,99	0,11	0,29
	2001	4,60	1,34	0,13	0,34
	2011	8,02	2,77	0,12	0,51
Ave household size	1996	3,86	4,82	4,11	4,00
	2001	3,93	4,75	4,25	4,09
	2011	3,31	4,28	4,26	3,59

Source: Census / MapAble 2023

### 2.6.3.3 Social and Community Facilities

Regarding social facilities, most education (61%) and health facilities (87%) are located within urban nodes. There are 12 education facilities in the rural area, compared to the 7 in the rural nodes.

Table 2-39: Social and Community Facilities Numbers of Functional areas

Social and community facilities		Urban Node	Rural Node	Rural Area	Total
Primary schools		18	7	5	30
Secondary school		11	0	2	13
Intermediate school		0	0	1	1
Combined school		1	0	4	5
Public health		12	2	0	14
Private health		1	0	0	1
SAPS stations		4	1	0	5
Lower courts		1	0	1	2

Source: Department of Basic Education 2016 / Department of Health 2015 / South African Police Services 2015 / MapAble 2023

### 2.6.3.4 Land Cover

Non-urban land uses have decreased from 31 923 hectares to 26 584 hectares. This is a reduction of 16.7%. A similar reduction took place in the rural nodes, where the non-urban land cover was reduced by 13%. The urban nodes saw non-urban land cover reduced by 200 hectares from 640 ha to 440 ha. This is a 31% reduction and can be due to new development in these areas.

Table 2-40: Non-Urban Land Cover in Hectares of Functional areas

Land cover non-urban	Year	Urban Node	Rural Node	Rural Area	Total
Cultivated commercial fields	1990	110,3	26,5	4 078,5	4 215,3
	2014	99,3	22,8	3 870,5	3 992,6
Cultivated commercial pivot	1990	0,0	0,0	0,0	0,0
	2014	0,0	0,0	84,1	84,1
Cultivated orchard and vines	1990	362,8	129,2	19 197,9	19 689,8
	2014	297,4	132,7	19 005,2	19 435,4
Sugarcane	1990	0,0	0,0	0,0	0,0
	2014	0,0	0,0	0,0	0,0
Subsistence farming	1990	0,0	0,0	0,0	0,0
	2014	0,0	0,0	0,0	0,0

Land cover non-urban	Year	Urban Node	Rural Node	Rural Area	Total
Forests & Plantations	1990	167,9	60,1	7 789,9	8 017,8
	2014	44,0	15,0	2 951,1	3 010,1
Mining	1990	0,0	0,0	0,0	0,0
	2014	0,0	17,1	44,6	61,6

Source: Department of Environmental Affairs / MapAble 2023

Table 2-41 below shows the land cover changes related to urban activities for the urban nodes, rural nodes, and rural areas. Urban land cover grew by 375 hectares in the municipal area. 55% of that change occurred within the urban nodes, while the rural area's urban footprint increased from 796 ha to 960 ha or 43%. Changes in the Rural nodes were small, where the urban footprint increased by six (6) ha.

In the urban nodes, the residential category is the largest, but the informal category saw the most growth, from 1.3 ha to 48 ha. In the rural nodes, the informal category covers the most area and saw the most significant increase. Industrial land cover is the largest urban-related category in the rural area but did decline somewhat. Smallholdings saw the most growth, increasing by 135% from 23 ha to 339 ha.

Table 2-41: Urban Land Cover in Hectares of Functional Areas

Land cover Urban	Year	Urban Node	Rural Node	Rural Area	Total
Urban built-up	1990	1,6	1,1	21,4	24,1
	2014	19,5	0,3	14,5	34,2
Urban commercial	1990	286,6	1,9	51,2	339,6
	2014	306,1	1,3	42,3	349,7
Urban industrial	1990	166,3	32,1	285,9	484,3
	2014	145,1	20,8	265,9	431,8
Urban residential	1990	903,5	35,3	51,5	990,3
	2014	867,5	28,9	58,5	954,9
Urban townships	1990	126,2	138,5	128,4	393,1
	2014	218,1	160,8	102,2	481,1
Urban informal	1990	1,3	0,0	0,0	1,3
	2014	47,6	0,0	3,9	51,5
Rural villages	1990	0,0	0,0	0,0	0,0
	2014	0,0	0,0	0,0	0,0
Urban sports and golf	1990	196,9	4,7	86,9	288,4
	2014	276,7	3,5	110,7	390,9
School and sports grounds	1990	86,2	19,1	27,7	133,0
	2014	66,7	13,1	22,9	102,6
Smallholdings	1990	41,8	2,4	144,0	188,2
	2014	69,4	12,8	338,9	421,1

Source: Department of Environmental Affairs / MapAble 2023

### 2.6.3.5 Zoning and Vacant Land

According to the data presented in Table 2-42 below 89% of the municipality is zoned as Agriculture and Rural. In the rural area that number is higher at 93% and 63% in the rural nodes. This highlights the rural nature of the municipality. In the urban nodes this category is far less and only constitutes 27% of all zonings. In the urban nodes the Conventional Residential Zone (20%), Public Roads and Parking Zone (13%), and the Private Open Space Zone (10%) also features prominently.



Table 2-42: Zoning

Zoning Category	Urban Node	Rural Node	Rural Area	Total
Agriculture and Rural Zone	1 037.73	723.59	74 943.32	76 705.54
Community Zone	58.21	5.50	20.78	84.51
Conventional Residential Zone	747.78	158.34	25.83	932.28
Education Zone	200.18	13.34	252.23	465.81
Industrial Zone	111.48	7.75	39.30	158.57
Less Formal Residential Zone	92.84	0.00	0.00	92.87
Limited Use Zone	9.39	1.79	1 685.74	1 696.93
Local Business Zone	22.92	2.11	0.00	25.04
Mixed Use Zone	143.28	1.34	0.00	144.67
Multi-unit Residential Zone	116.00	1.60	17.22	134.85
Natural Environment Zone	0.00	0.00	203.70	203.70
Private Open Space Zone	396.61	29.84	175.53	602.11
Public Open Space Zone	128.80	18.92	3.83	151.60
Public Roads and Parking Zone	499.78	64.43	178.39	742.79
Subdivisional Area	15.79	7.48	0.00	23.28
Transport Facility Zone	29.96	3.04	49.86	82.87
Utility Services Zone	52.52	14.56	105.59	172.69
Other	163.66	103.32	3 301.01	3 568.13
Total	3 826.96	1 156.95	81 002.32	85 988.23

Source: Stellenbosch Municipality

In terms of vacant land 23% of the urban node category is indicated as being vacant, while 10% and 11% are shown as vacant in the rural node and rural area categories respectively. In terms of vacant land as it relates to the total area of the municipality only 1% of vacant land is located within the urban node and 11.6% in the rural areas. The rural nodes only contain 0.1% of all vacant land in the municipality.

Table 2-43: Vacant land

	Urban Node	Rural Node	Rural Area	Total
Vacant Land	866.29	112.76	9 035.61	10 014.67

Source: Stellenbosch Municipality

### 2.6.3.6 Access to Services

Table 2-44 to Table 2-47 below show access to services concerning water, sanitation, refuse removal and electricity. The figures show that households are well served in most service categories, with almost all households having access to full-service levels. It is only in terms of refuse removal in rural areas where people have less access. This is to be expected as refuse removal is usually not provided in these areas.

Table 2-44: % Access to Water Services in Functional Areas

Access to water services	LOS	Urban Node	Rural Node	Rural Area	Total
1996	Basic and above	97,77%	98,43%	94,24%	96,57%
	Below Basic	2,23%	1,57%	5,76%	3,43%
2001	Basic and above	95,7%	95,9%	80,5%	90,4%
	Below Basic	4,3%	4,1%	19,5%	9,6%
2011	Basic and above	98,78%	99,32%	81,15%	94,84%
	Below Basic	1,2%	0,7%	18,9%	5,2%

Table 2-45: % Access to Sanitation Services in Functional areas

Access to sanitation services	LOS	Urban Node	Rural Node	Rural Area	Total
1996	Full	95,3%	97,2%	62,6%	84,0%
	Intermediate	0,0%	0,0%	0,0%	0,0%
	Basic	0,0%	0,0%	0,0%	0,0%
	Below Basic	3,5%	1,9%	19,4%	8,9%
	None	1,2%	0,9%	18,1%	7,0%
2001	Full	97,1%	90,1%	69,4%	87,1%
	Intermediate	0,4%	1,0%	0,1%	0,3%
	Basic	0,3%	1,4%	5,0%	2,0%
	Below Basic	0,6%	5,7%	7,9%	3,4%
	None	1,6%	1,8%	17,5%	7,2%
2011	Full	98,1%	95,1%	67,7%	91,0%
	Intermediate	0,4%	1,9%	1,4%	0,7%
	Basic	0,2%	0,4%	1,4%	0,5%
	Below Basic	1,1%	2,0%	19,9%	5,4%
	None	0,2%	0,6%	9,6%	2,4%

Source: Census / MapAble 2023

Table 2-46: % Access to Refuse Removal Services of Functional areas

Access to refuse removal services	LOS	Urban Node	Rural Node	Rural Area	Total
1996	Full	94,5%	95,6%	41,6%	76,2%
	Intermediate	0,1%	0,4%	2,6%	1,0%
	Basic	0,4%	0,4%	25,8%	9,3%
	Below Basic	3,2%	1,8%	23,1%	10,1%
	None	1,5%	1,8%	7,0%	3,4%
2001	Full	96,9%	90,0%	46,6%	79,0%
	Intermediate	1,7%	1,9%	0,1%	1,1%
	Basic	0,1%	0,1%	12,3%	4,4%
	Below Basic	0,9%	7,7%	39,9%	14,8%
	None	0,4%	0,3%	1,1%	0,7%
2011	Full	98,1%	95,1%	49,6%	86,9%
	Intermediate	0,1%	0,8%	10,4%	2,5%
	Basic	0,1%	1,7%	13,1%	3,1%
	Below Basic	1,3%	1,7%	16,1%	4,7%
	None	0,4%	0,6%	10,7%	2,7%

Source: Census / MapAble 2023

Table 2-47: % Access to Electricity Services in Functional Areas

Access to electricity services	LOS	Urban Node	Rural Node	Rural Area	Total
1996	Full access	94,7%	97,0%	80,9%	90,0%
	No access	5,3%	3,0%	19,1%	10,0%
2001	Full access	98,9%	98,6%	76,2%	91,0%
	No access	1,1%	1,4%	23,8%	9,1%
2011	Full access	98,5%	99,2%	73,9%	93,0%



Access to electricity services	LOS	Urban Node	Rural Node	Rural Area	Total
	No access	1,5%	0,8%	26,1%	7,0%

Source: Census / MapAble 2023

### 2.6.3.7 Points of Interest

The allocation of points of interest per each functional area is presented in Table 2-48 below. 60% of all points of interest are located within the urban nodes and 37% in the rural area. The rural nodes have limited access to these points of interest and only account for 3% of the total points. As one would expect, activities related to primary economic activities are primarily found in rural areas. In contrast, Offices, Retail, entertainment, commercial, community facilities, government, infrastructure and transport activities are concentrated within the urban nodes.

Table 2-48: Points of interest in Functional Areas

Points Of Interest	Urban Node	Rural Node	Rural Area	Total
Primary economic activities	7	3	65	75
Offices, Retail, entertainment and commercial	1404	62	661	2127
Multiple residential	120	4	33	157
Community and social facilities	271	24	57	352
Government, Infrastructure and Transport	109	7	42	158
Tourism, recreation, accommodation and natural features	278	20	497	795

Source: Census / MapAble 2023

### 2.6.3.8 Road Types

Table 2-49 below shows the road types and the length of paved or unpaved roads within the different functional areas as they relate to the three main functional area categories. 92% of all roads in the urban nodes are paved, with the suburban road category accounting for 75% or 315 km of that total. In the rural nodes, 72% (57 km) of the roads are paved, while only 33% (403 km) of roads in the rural areas are paved. Of the 1 710 km of road in the municipality, 49% are paved, and 51% are unpaved. Suburban roads account for most of the paved surfaces in total, while informal roads are generally unpaved.

Table 2-49: Road Types in Functional areas

Road type		Urban Node	Rural Node	Rural Area	Total
Major road	Paved road (km)	0,0	0,0	25,2	25,2
	Unpaved road (km)	N/A	N/A	N/A	N/A
Main road	Paved road (km)	55,6	11,3	125,8	192,6
	Unpaved road (km)	0,0	0,0	0,0	0,0
Secondary road	Paved road (km)	0,0	1,6	18,2	19,8
	Unpaved road (km)	0,0	0,4	4,8	5,2
Suburban road	Paved road (km)	314,5	43,2	226,8	584,4
	Unpaved road (km)	10,6	4,5	27,3	42,4
Informal roads	Paved road (km)	14,3	0,7	3,2	18,2
	Unpaved road (km)	22,4	17,6	778,4	818,4
Tracks	Paved road (km)	N/A	N/A	N/A	N/A
	Unpaved road (km)	N/A	N/A	N/A	N/A

Road type		Urban Node	Rural Node	Rural Area	Total
Trails	Paved road (km)	N/A	N/A	N/A	N/A
	Unpaved road (km)	N/A	N/A	N/A	N/A
Totals	Paved road (km)	361,2	56,7	426,40	844,34
	Unpaved road (km)	33,0	22,6	810,4	866,0

Source: Census / MapAble 2023

## 2.6.4 Summary and Conclusions of the Functional Area Profiles

### 2.6.4.1 Urban Nodes

- The population growth in the urban nodes is still growing at an average of 4% per annum and saw a total increase of 33%;
- In terms of densities, Franschhoek has the highest density (39.2 people/ha), shortly followed by Stellenbosch (36.7 people/ha), while Klapmuts has the lowest relative density (22.9 people/ha);
- Households in Franschhoek showed the most significant decline between 2001 and 2011 at 26%, while in Stellenbosch, the average household size declined by 15%. The average household size in Klapmuts only decreased by 7%. Overall the average annual household size in all three urban nodes decreased by 2%;
- The Stellenbosch urban node saw an increase of 111% in urban informal settlement growth. Franschhoek's informal category grew from 0 hectares in 1990 to 12.5 hectares in 2014. The urban informal category grew by a staggering 152% per annum between 1990 and 2014;
- By zoning, in the Stellenbosch urban node, the conventional residential zone (21%) and public roads and parking zone (15%) dominate. Despite the urban nature of the node, the largest zoning category is the agriculture and rural zone (25%). A similar pattern is also evident in Franschhoek but differs in that private open space is the largest category (25%). Klapmuts, despite being categorised as an urban node, still shows a largely rural nature based on prevalent zoning based on the fact that 54% of the node is zoned as agriculture and rural zone;
- In Stellenbosch 437 hectares (15%) are indicated as vacant. In Franschhoek and Klapmuts 128 hectares (27%) and 300 hectares (65%) of the node are shown as vacant, respectively, and;
- The Stellenbosch urban node has maintained good service levels, with most of the population receiving water services above the basic standard. Franschhoek showed a drastic decline in the percentage of households that had access to full services between 1996 and 2001. This can potentially be explained by the increase in population during that time. One must also consider the increase in land cover in the urban informal category to explain this decline. In general, over time, the urban nodes show a recovery in water services provision.

### 2.6.4.2 Rural Nodes

- Between 1996 and 2020, the rural nodes showed a total population increase of 286% or 12% per annum. Kleymore has seen the most significant growth adding 8 990 people between 1996 and 2020. Pniel, Wemmershoek and La Motte have also shown sharp increases in recent years but not to the extent of Kleymore;
- With urban landcover, the most prominent category is indicated as urban townships. This category also showed the most considerable growth. This is most significant in Kleymore, where an additional 16.7 hectares of urban townships is indicated. This relates to or can be explained by the increase in population in this node;



- In the assessment of the zoning of the rural nodes, 63% in total are zoned as Agricultural and Rural Zone. Another 14% is zoned as Conventional Residential Zone;
- Within the rural nodes 112 hectares are indicated as vacant land. 95 hectares are allocated in Kleymore and the other 17 hectares is located in Pniel, and;
- Muldersvlei, Koelhof, Vlotenburg and Lynedoch all show limited access to full services for the various service categories. However, by 2011 most of the households in these areas were served with full services across the service spectrum. Raithby, Kylemore, Pniel, Groot Drakenstein, Wemmershoek and La Motte show that full services have been available to almost all households since 1996.

#### 2.6.4.3 Combined Functional Areas

- The urban nodes cover 4% of the municipality's total area, while the rural nodes cover only 1% of the total area. Most of the municipality (94%) is classified as rural;
- In total, the Stellenbosch Municipality grew by an estimated 95 979 people between 1996 and 2020. 76% of that growth occurred within the urban nodes, while the larger rural area accounts for 8%. The municipality grew by 92% between 1996 and 2020, or 3.8% per annum. This is more than the national average of 1.7% and the western cape provincial average of 2.7% between the same periods. However, when comparing growth rates, rural areas have grown the fastest at 11.9% per annum;
- Overall densities increased by 210% in urban and 286% in rural nodes. The densities in rural areas are, as to be expected, much lower only increasing by 22% over the period assessed. The municipality's densities have increased by 106% between 1996 and 2020, or 4.4% per annum;
- Household growth shows similar trends to population growth. Household growth in the urban nodes has been prominent, accounting for 85% of all new households in the municipality since 1996. But as with the population, the growth rate in the rural nodes has been far more pronounced. Overall, household growth has occurred at 4.4% per annum for the municipality between 1996 and 2011 or 66%;
- The average household size reduced by 10% for the municipality, and decreased by 19% in the urban and 11% in the rural nodes;
- Regarding social facilities, most education (61%) and health facilities (87%) are located within urban nodes. There are 12 education facilities in the rural area, compared to the 7 in the rural nodes;
- Non-urban land uses have decreased from 31 923 hectares to 26 584 hectares. This is a reduction of 16.7%. A similar reduction took place in the rural nodes, where the non-urban land cover was reduced by 13%. The urban nodes saw non-urban land cover reduce by 200 hectares from 640 ha to 440 ha (31% reduction);
- Urban land cover grew by 375 hectares in the municipal area. 55% of that change occurred within the urban nodes, while the rural area's urban footprint increased from 796 ha to 960 ha or by 43%. Changes in the Rural nodes were small, where the urban footprint increased by only six (6) ha;
- In the urban nodes, the residential category is the largest, but the informal category saw the most growth, from 1.3 ha to 48 ha. In the rural nodes, the informal category covers the most area and saw the most significant increase. Industrial land cover is the largest urban-related category in the rural area but did decline somewhat. Smallholdings saw the most growth, increasing by 135% from 23 ha to 339 ha;
- 89% of the municipality is zoned as Agriculture and Rural. In the rural area that number is higher at 93% and 63% in the rural nodes. This highlights the rural nature of the municipality. In the urban nodes this category is far less and only constitutes 27% of all zonings. In the urban nodes the

Conventional Residential Zone (20%), Public Roads and Parking Zone (13%), and the Private Open Space Zone (10%) also features prominently;

- In terms of vacant land 23% of the urban node category is indicated as being vacant, while 10% and 11% are shown as vacant in the rural node and rural area categories respectively. In terms of vacant land as it relates to the total area of the municipality only 1% of vacant land is located within the urban node and 11.6% in the rural areas. The rural nodes only contain 0.1% of all vacant land in the municipality;
- Households are well served in most service categories, with almost all households having access to full-service levels. It is only in terms of refuse removal in rural areas where people have less access. This is to be expected as refuse removal is usually not provided in these areas;
- 60% of all points of interest are located within the urban nodes and 37% in the rural area. The rural nodes have limited access to these points of interest and only account for 3% of the total points, and;
- 92% of all roads in the urban nodes are paved, with the suburban road category accounting for 75% or 315 km of that total. In the rural nodes, 72% (57 km) of the roads are paved, while only 33% (403 km) of roads in the rural areas are paved. Of the 1 710 km of road in the municipality, 49% are paved, and 51% are unpaved. Suburban roads account for most of the paved surfaces in total, while informal roads are generally unpaved.

## 2.7 Functional Area Investment Priority

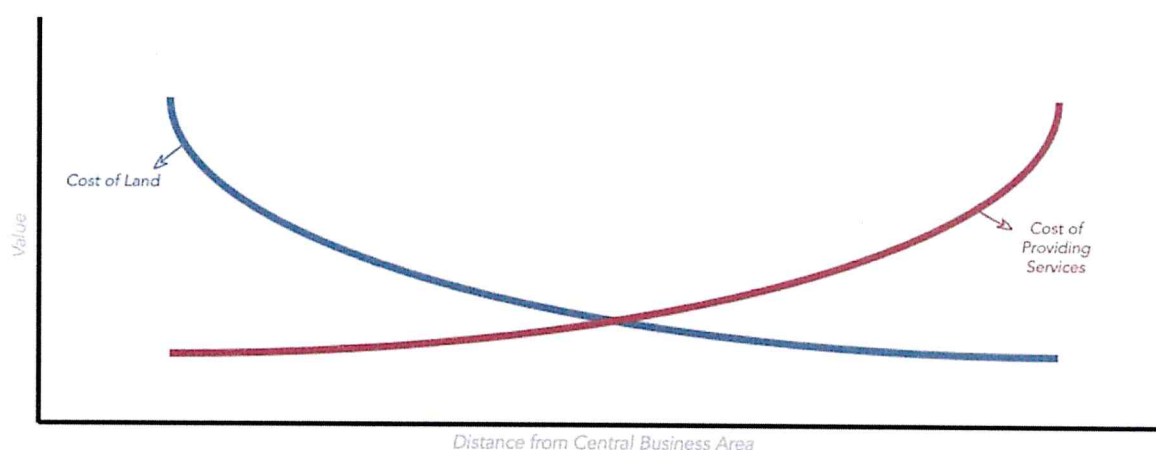
The bid-rent model is an economic model that attempts to explain the relationship between the price of land and its location. The model is based on the concept that the highest price that someone is willing to pay for a particular piece of land, based on the land's location and the potential revenue that can be generated from it – usually directly correlated to accessibility to various activities.

According to the bid-rent model, as you move away from the central business areas of a city, the land becomes less valuable, and the bid rent decreases. This is because the further away you get from the central business area, the lower the potential revenue from the land.

The bid-rent model can be represented graphically as a downward-sloping curve, with the bid rent declining as you move away from the central business areas of a city. This relationship between land value and location is important from a capital expenditure point of view, as the bid-rent model is indirectly proportionally related to the cost of services. Services, are more expensive the further away it is from central business areas as the service per person delivered per Rand invested increase as distance increases.



Figure 2-22: Bid-Rent Model vs Cost of Services



It is based on the fundamental principles of the relationship between the two models above, that the priority assessment as expressed in Table 2-50, indicate the municipality's investment priorities.

Table 2-50: Functional Areas and Their Investment Priority

Summary	Spatial Areas	Function	Priority
FA 1 Urban Node	<ul style="list-style-type: none"> <li>Stellenbosch</li> <li>Kayamandi</li> <li>Klamputs</li> <li>Jamestown</li> <li>Franschhoek</li> </ul>	<ul style="list-style-type: none"> <li>Function as urban areas and main service centre</li> <li>Variety of uses</li> <li>Densification in certain urban nodes</li> </ul>	Primary Investment Node
FA 2 Rural Node	<ul style="list-style-type: none"> <li>Muldersvlei</li> <li>Koelenhof</li> <li>Vlottenburg</li> <li>Lyndoch</li> <li>Raithby</li> <li>Kylemore</li> <li>Lanquedoc</li> <li>Pniel</li> <li>Groot Drakenstein</li> <li>Wemmershoek</li> <li>La Motte</li> </ul>	<ul style="list-style-type: none"> <li>Residential and suburban areas</li> <li>Serves as accommodation to Agricultural workers</li> <li>Light industry</li> <li>Linked to urban nodes</li> </ul>	Upgrading Area
FA 3 Rural Area	<ul style="list-style-type: none"> <li>De Novo Flats</li> <li>Simonsberg Foothills</li> <li>Jonkerhoek Valley</li> <li>Groot Drakenstein</li> <li>Franschhoek Valley</li> <li>Eerste River Valley</li> <li>Dwarsrivier Valley</li> <li>Bottelary Hills</li> <li>Blaauwklippen Valley</li> </ul>	<ul style="list-style-type: none"> <li>Rural areas</li> <li>Agricultural activities</li> <li>Unfavourable development conditions</li> <li>Largest functional area</li> </ul>	Maintenance Area



## Part 3

# Infrastructure Demand Quantification



### 3 Part 3: Infrastructure Demand Quantification

The infrastructure demand quantification section aims to understand the specific infrastructure demand that a municipality has. This section will look at all the masterplans provided by the municipality and consolidate these masterplans into one project 'wish list'. These master plans will be unpacked to ensure we understand the demand identified in all the master plans. The demand will be quantified per functional areas that were identified in part 2. The infrastructure demand quantification chapter aims to compare the Quantified Demand and master plans can be compared to identify differences.

#### 3.1 Summary of Masterplans

Table 3-1 provides a summary of all the municipality's master plans that are required to meet the infrastructure demand over the planning horizons. This table summarizes infrastructure master plans by examining their update year, planning horizon, timespan, and whether they contain project-specific information.

Table 3-1: Master Plan Register

Service Type	Master Plan	Update By	Update Year	Planning Horizon	Timespan	Project Specific Detail
Roads	Comprehensive Integrated Transport Plan	PGWC SLM CWDM	2011	2015	5 years	Yes
Water	River Management Plan Update	Jeffares & Green (Pty) Ltd	2011	-	-	Yes
Electricity	Electrical Infrastructure Master Plan	Royal HaskoningDHV (Pty) Ltd	2015	2034	20 years	Yes
Roads	The Development and Implementation of a Stormwater Management System	V&V Consulting Engineers	2018	2047	20 years	Partial
Waste Management	Integrated Waste Management Plan	JCPE (Pty) Ltd	2020	2024	5 years	Yes
Water	Stellenbosch Municipality Bulk Water Resources: Water Resilience Master Planning for The Stellenbosch System	GLS	2021	2030	5 years & 10 Years	Yes
Roads	Roads Master Plan 2022 Update	WSP	2022	2040	5 years, 10 years, 15 years & 20 years	Yes

Table 3-1 highlights key observations that can be made from the array of masterplans. These masterplans have long-term planning horizons but some master plans such as the Comprehensive Integrated Transport Plan and River Management Plan Update have planning horizons that are in the past and require updating. Most of the master plans have project-specific detail with the only exception being the River Management Plan Update that only has partial project detail listed in terms of listing the upgrades that need to be implemented. Many of the master plans have 20-year or 10-year planning horizons and indicating the longer-term planning vision within these master plans.

#### 3.1.1 Water

##### 3.1.1.1 River Management Plan Update

The River Management Plan evaluates the three rivers in the Stellenbosch municipality and the associated legal framework. It conducts a status quo analysis of the rivers and surrounding areas, identifies issues

affecting the river corridors, and provides maintenance planning interventions based on identified problem areas.

The main objective of the River Management Plan is to assess the condition of the rivers and identify issues within the municipality. Subsequently, this information is used to develop a plan that addresses these issues effectively. The process is done to receive environmental authorisation in order to tackle remedial work within the municipality. The River Management Plan identifies 20 key projects to resolve issues identified in river corridors.

### **3.1.1.2 Stellenbosch Municipality Bulk Water Resources: Water Resilience Master Planning for The Stellenbosch System**

The Bulk Water Resources master plan analyses the bulk water demand and resources of the towns and cities within the municipality. The master plan aims to enhance Stellenbosch's water resilience by improving its understanding of water demand. In order to understand this the masterplan must be read in conjunction with the *Water Master Plan 2019* and *Bulk Water Resources: Drought Intervention Projects*. This provides a perspective and ensures understanding of the implemented projects that will improve water resilience.

The main objective of the Bulk Water Resources master plan is to analyse water demand in order to improve the operation of bulk water systems. The master plan identifies necessary projects for improving bulk water resources over 5- and 10-year periods. Lastly, the master plan identifies future resources that need to be monitored, to reach future demand and ensure more resilience in periods of drought.

## **3.1.2 Electricity**

### **3.1.2.1 Electrical Infrastructure Master Plan**

The Electrical Master Plan focuses on providing a 20-year plan to maintain electrical infrastructure in good condition while meeting the demands of the municipality. The master plan begins with an examination of the load forecast of certain areas and their subsequent substations. Thereafter, it evaluates the current condition of the infrastructure. The Electrical Master Plan further examines the network development projects that are needed for the growth estimated by 2034. Costs are estimated for these projects and the report concludes by giving recommendations and considerations.

The main objective of the Electrical Master Plan is to provide the municipality with a long-term plan for the development and renewal of the current electrical infrastructure. The master plan provides a 20-year timeline for numerous projects relating to the upgrading and renewal of electrical infrastructure.

## **3.1.3 Roads**

### **3.1.3.1 Comprehensive Integrated Transport Plan**

The Comprehensive Integrated Transport Plan is a 5-year integrated transport plan that aims to comprehend public transport, and travel demand. The plan creates a shared vision for integrating different forms of transport. The Transport Plan aims to understand legislation, which guides a vision and several goals. Different aspects of transport are observed such as transport needs assessment, public transport, transport infrastructure, travel demand and freight transport strategy. This facilitates the determination of a strategy and subsequent discussion of a funding plan. The Comprehensive Integrated Transport Plan discusses numerous projects related to transport over a 5-year timeline.

The main objective of the Comprehensive Integrated Transport Plan is to develop a public transport network that is sustainable and accessible to all. The Comprehensive Integrated Transport Plan aims to boost the economy by connecting citizens and visitors in Stellenbosch through offering affordable options of different forms of transport.



### 3.1.3.2 The Development and Implementation of a Stormwater Management System

The Development and Implementation of a Stormwater Management System consists of two parts: the As-Built Report and the Hydro Report. These reports combine to form the master plan for the Stormwater Management System of Stellenbosch. The purpose of these reports is to identify problem areas, give management actions, estimate costs and propose remedial measures. The master plan estimates the costs of repairing key stormwater infrastructure through 2-year and 20-year proposals.

The main objective of the master plan is to provide guidance on what the best practices are for the implementation of new and upgrading infrastructure in underdeveloped areas. The master plan is a guideline that offers budget proposals and upgrade plans.

### 3.1.3.3 Roads Master Plan 2022 Update

The 2022 Roads Master Plan is an update of the 2012 Roads Master Plan. This master plan integrates and coordinates the planning of future road infrastructure. The roads master plan identifies roads and plans them in the short, medium and long-term timeline. The roads master plan is an effective planning tool that allocates funds for road projects to improve road infrastructure and overall public transport. The roads master plan aids strategic plans such as IDPs and SDFs.

The roads master plan aims to assist Stellenbosch Municipality, and other organisations such as the South African National Roads Agency Ltd (SANRAL) and the Western Cape Provincial Government in effective planning and coordinating of road infrastructure. The roads master plan identifies and quantifies several road projects within the municipality, and serves as a tool to assist in the allocation of funds for these projects.

## 3.1.4 Waste Management

### 3.1.4.1 Integrated Waste Management Plan

The Integrated Waste Management Plan is a statutory requirement of the National Environmental Management: Waste Act, 2008. The development of an IWMP is an important tool that investigates the current state of the solid waste removal system and identifies the current needs to sustain waste management practices. An evaluation of the status quo identifies gaps in the waste management system, and implementation items are identified at an authority level to improve it.

The overall aim of the IWMP is to integrate and optimise the waste management system. This is done to reduce the environmental and financial impacts of waste management. The plan underlines the principles of the National Waste Management Strategy:

- The prevention of waste generation;
- The recovery of waste of which the generation cannot be prevented, and
- The safe disposal of waste that cannot be recovered.

## 3.2 Single Infrastructure Projects Portfolio

The Single Infrastructure Profile combines all projects from different masterplans into one project wish list. The benefit of having one infrastructure project portfolio includes centralising the area of needs and identifying service areas that have specific requirements. A project portfolio assists in monitoring the status of projects, making monitoring easier. Annexure A comprises of a single infrastructure project portfolio that includes all projects from the master plans, which are subdivided based on their service type. Based on this, we can make the following observations:

- There are approximately 344 projects, and;
- These projects are divided according to the following service types:
  - Electricity: 25 projects;

- Roads and Stormwater: 241 projects;
- Waste management: 18 projects, and;
- Water: 60 projects.

The following table outlines the completeness of data found in the single infrastructure project portfolio:

Table 3-2: Breakdown of the Completeness of Data in Annexure A

Service Type	Project Name		Budget		Project Description		Project Location		Funding Source	
	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No
Electricity	25	0	25	0	25	0	0	25	0	25
Roads and Stormwater	258	16	226	48	83	191	0	274	131	143
Waste Management	18	0	18	0	0	18	0	18	18	0
Water	60	0	21	39	0	60	27	33	60	0
<b>Total</b>	<b>361</b>	<b>16</b>	<b>290</b>	<b>87</b>	<b>108</b>	<b>269</b>	<b>27</b>	<b>350</b>	<b>209</b>	<b>168</b>
<b>% Total</b>	<b>95,76%</b>	<b>4,24%</b>	<b>76,92%</b>	<b>23,08%</b>	<b>28,65%</b>	<b>71,35%</b>	<b>7,16%</b>	<b>92,84%</b>	<b>55,44%</b>	<b>44,56%</b>

Table 3-2 confirms that 331 of 341 (96,22%) of projects have a project name and confirms that 67,73% of the projects have a budget or demand over time. This high number suggests that most projects have a budget captured and price estimation. The project description, location and funding source have very low numbers when compared to the rest of the data. In conclusion, it is indicated that the project name and budget is the most frequent captured information in the infrastructure portfolio.

### 3.2.1 Unpacking The Infrastructure Projects Portfolio

Unpacking the infrastructure projects portfolio allows us to make numerous observations regarding the total project cost of the different service types. In this section, we will explore the nuances of the data by unpacking it per directorate and department; asset class and sub-class; and action and sub-action, in relation to the total cost of projects. By doing this, we can observe specific details of the infrastructure projects portfolio.

The complete Infrastructure Projects Portfolio can be found in the Annexure at the end of the document.

### 3.2.2 Unpacking Projects per Directorate and Department

Figure 3-1 and Table 3-3 reveal that the infrastructure projects portfolio has been unpacked per directorate and department. This view allows us to see which specific directorates and departments have more projects or projects with a higher total cost.



Figure 3-1: Total Project Demand per Department

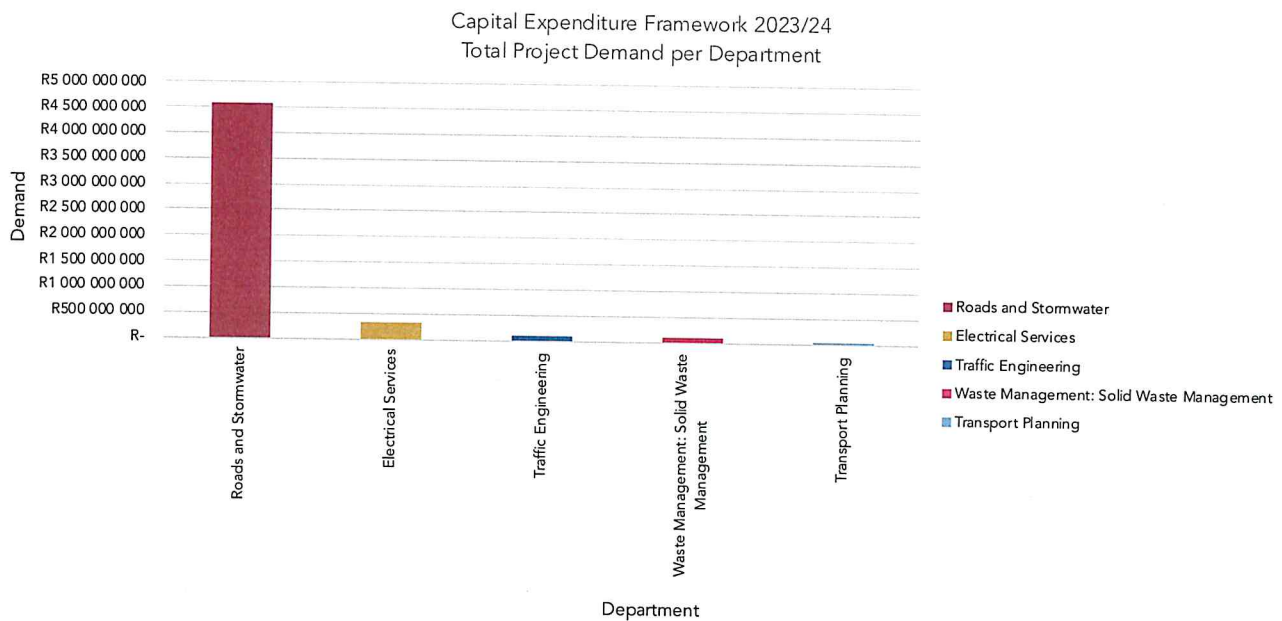


Table 3-3: Total Project Demand per Directorate and Department

Directorate	Department	Sum of Total Project Demand	Total %
Infrastructure Services	Roads and Stormwater	R4 568 546 380,31	90,24%
Infrastructure Services	Electrical Services	R329 301 049,00	6,50%
Infrastructure Services	Traffic Engineering	R76 724 300,00	1,52%
Infrastructure Services	Waste Management: Solid Waste Management	R75 735 000,00	1,50%
Infrastructure Services	Transport Planning	R12 390 000,00	0,24%
Infrastructure Services	Water and Wastewater Services: Water	R-	0,00%
Total			R5 062 696 729,31

What is immediately evident from Figure 3-1: Total Project Demand per Department is the large total project demand for the Department of Roads and Stormwater. The reason for this can be attributed to the three master plan documents that comprise all projects linked to this department – Comprehensive Infrastructure Plan, Roads Master Plan 2022 and The Development and Implementation of a Stormwater Management System. The two projects with the largest total project demand are from these master plans. The 6810 Conduits to be upgraded in Stellenbosch, Rehabilitation and improvements to MR168 between MR159 and MR177 in the Stellenbosch Area. These master plans have a comprehensive and long-term focus which results in a large amount of project costs such as the Conduits Upgrade project in Stellenbosch that has a 20-year project timeline. Table 3-3 provides the exact amounts and reveals that 90,24% of the total project demand in the infrastructure is attributed to roads and stormwater projects. The table also highlights that all projects within the portfolio are from the same directorate – Infrastructure Services, which indicates the need of projects to address infrastructure concerns.

### 3.2.3 Unpacking Projects per Asset Class and Sub-Class

Asset class and sub-class indicates which assets have more demand within the infrastructure project portfolio. Unpacking the projects in this manner enables us to analyse the departments in greater detail and shifts our focus to the asset level. By using this method we can see which asset types are more prevalent in the infrastructure projects portfolio.

Figure 3-2: Total Project Demand per Asset Sub-Class

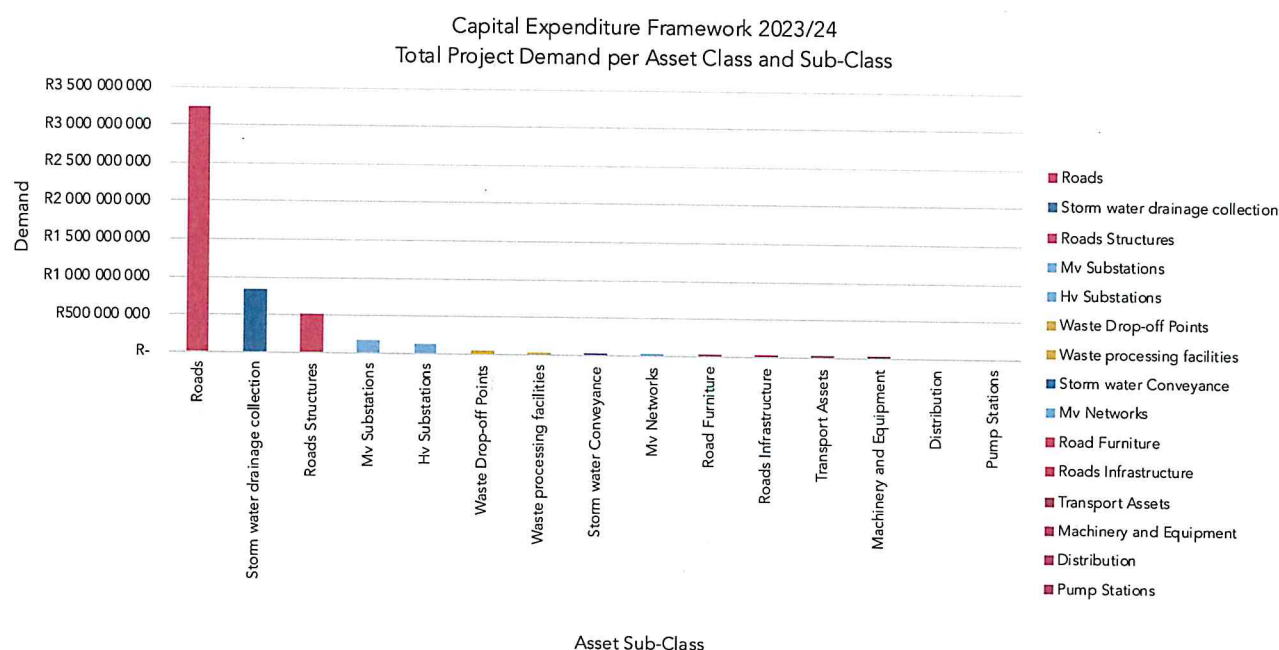


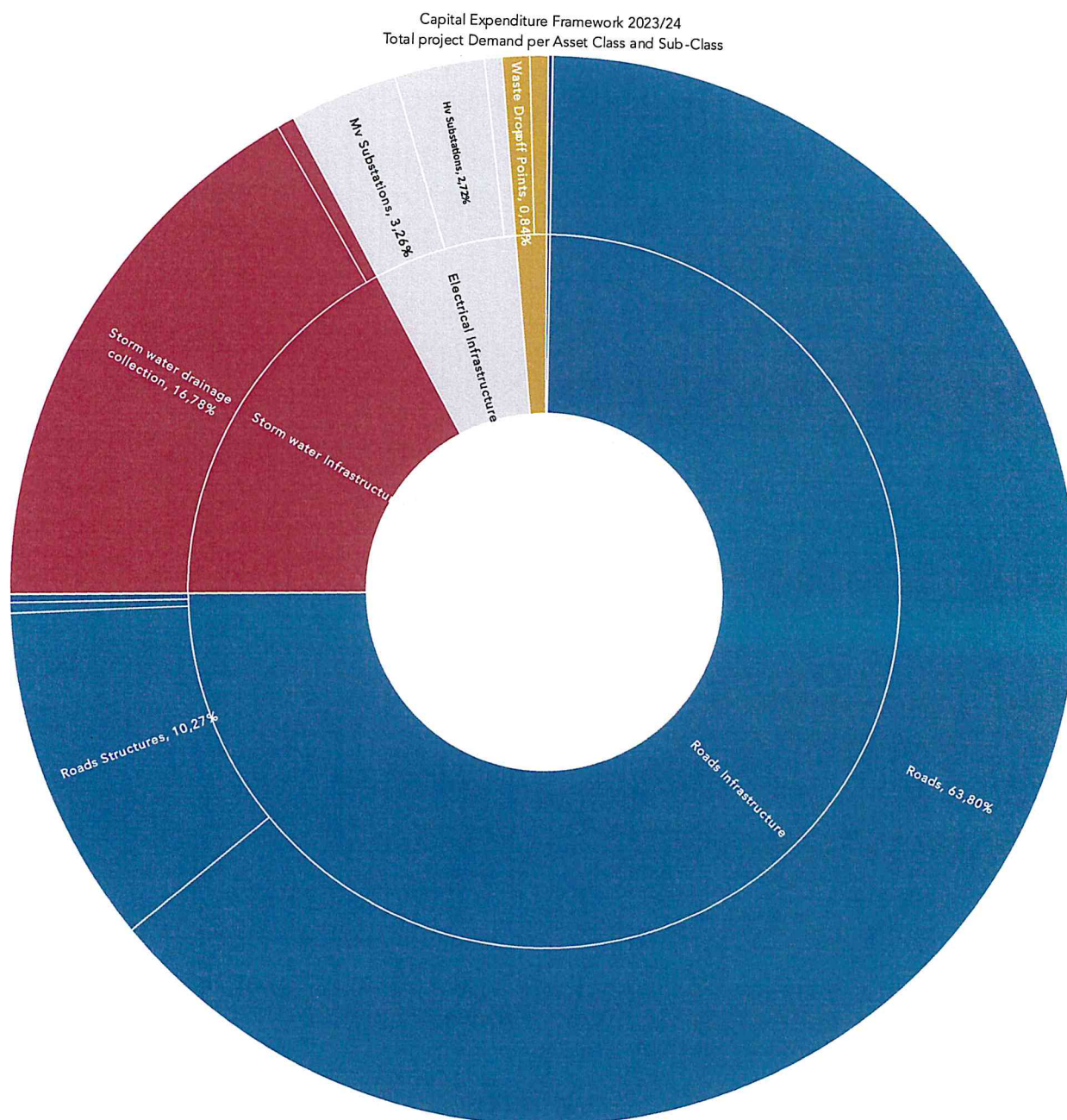
Table 3-4: Total Cost per Asset Class and Sub-Class

Class	Sub-Class	Sum of Total Project Demand	Total %
<b>Roads Infrastructure</b>		<b>R3 778 497 300,00</b>	<b>74,63%</b>
	Road Furniture	R16 150 000,00	0,32%
	Roads	R3 230 137 300,00	63,80%
	Roads Infrastructure	R12 310 000,00	0,24%
	Roads Structures	R519 900 000,00	10,27%
<b>Storm water Infrastructure</b>		<b>R876 563 380,31</b>	<b>17,31%</b>
	Storm water Conveyance	R27 090 000,00	0,54%
	Storm water drainage collection	R849 473 380,31	16,78%
<b>Electrical Infrastructure</b>		<b>R329 301 049,00</b>	<b>6,50%</b>
	Hv Substations	R137 700 000,00	2,72%
	Mv Networks	R26 407 075,00	0,52%
	Mv Substations	R165 193 974,00	3,26%
<b>Solid Waste Infrastructure</b>		<b>R70 600 000,00</b>	<b>1,39%</b>
	Waste Drop-off Points	R42 300 000,00	0,84%
	Waste processing facilities	R28 300 000,00	0,56%
<b>Transport Assets</b>	<b>Transport Assets</b>	<b>R7 150 000,00</b>	<b>0,14%</b>
<b>Machinery and Equipment</b>	<b>Machinery and Equipment</b>	<b>R585 000,00</b>	<b>0,01%</b>
<b>Water Supply Infrastructure</b>		<b>R0,00</b>	<b>0,00%</b>
	Distribution	R0,00	0,00%
	Pump Stations	R0,00	0,00%
<b>Total</b>		<b>R 5 062 696 729,31</b>	

What becomes evident when analysing Figure 3-2 is the two largest asset sub-classes contributing to total project cost – Roads and Storm water drainage collection. Table 3-4 confirms that Roads (74,63%) and Storm water infrastructure (17,31%) account for 91,85% of the total demand in the infrastructure projects portfolio. Roads (63,80%) and Storm Water Drainage (16,78%) are the asset sub-classes that contribute to 80,58% of the total demand of projects. These plans have a 20-year focus and explain the large project costs incurred within these master plans. From the top ten projects with the highest total project demand nine of the projects are projects that are from the asset class of Roads Infrastructure. This clarifies the high infrastructure demand that roads and stormwater projects have. Figure 3-3 visually illustrates the the proportion of total project demand each asset class and sub-class has.



Figure 3-3: Share of Total Project Demand per Asset Class and Sub-Class



### 3.2.4 Unpacking Projects per Action and Sub-Action

By examining projects per action and sub-action observations can be made regarding where the total demand of projects is. Is the demand higher in new projects, or is it focused on existing projects, specifically those concerning renewal or upgrading? Unpacking projects in this manner reveals the number of projects for each action and sub-action and their respective total demand.

Figure 3-4: Total Demand per Action and Sub-Action

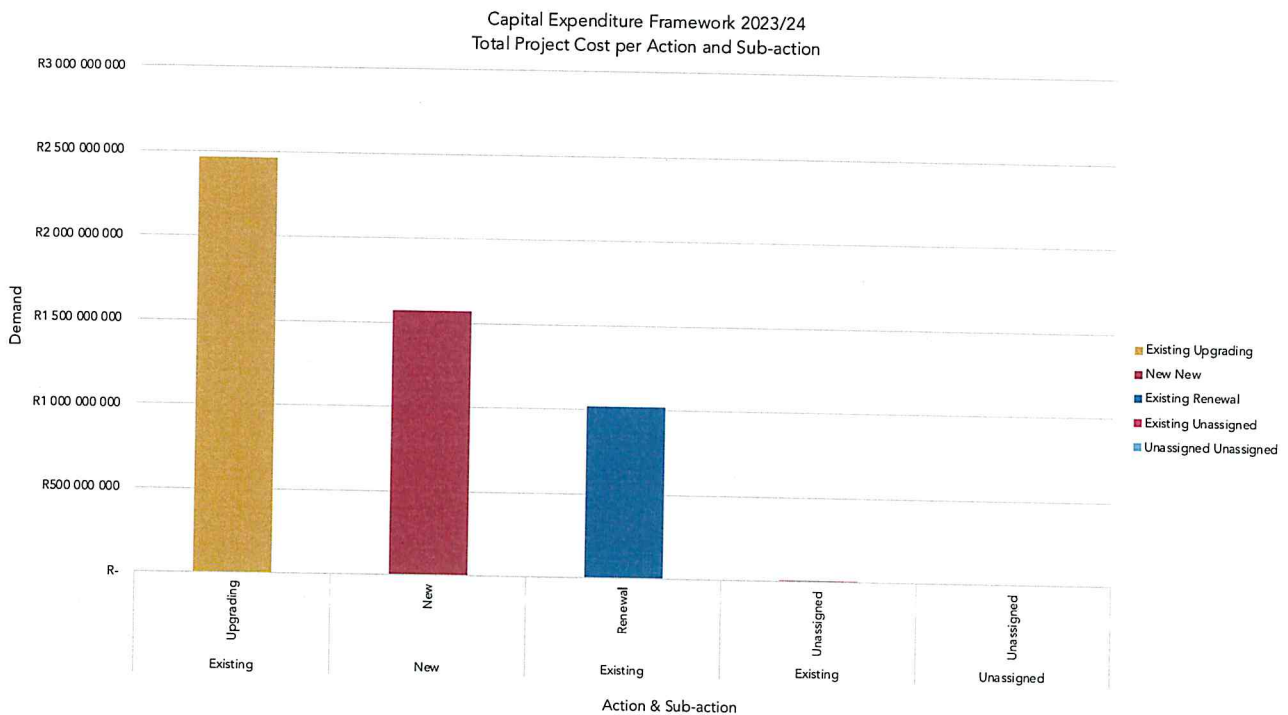


Table 3-5: Total Demand per Action and Sub-Action

Action	Sub Action	Number of Projects	Sum of Total Project Demand	Total%
Existing	Upgrading	106	R2 464 744 891,31	48,68%
New	New	169	R1 574 806 129,00	31,11%
Existing	Renewal	92	R1 021 945 709,00	20,19%
Existing	Unassigned	2	R1 200 000,00	0,02%
Unassigned	Unassigned	8	R0,00	0,00%
Total			R5 062 696 729	100,00%

When observing Figure 3-4 and Table 3-5 what becomes evident is that projects relating to upgrading have the highest total project demand. The table confirms this by indicating that upgrading projects account for 48,68% of the total project demand, whilst new projects (31,11%) and renewal projects (20,19%) have the second and third-largest total project demand. The table indicates that most projects in the infrastructure projects portfolio are new projects (169), and that there are more upgrading projects (106) than renewal projects (92).

### 3.3 Investment Demand and Growth: The Infrastructure Planning Equation

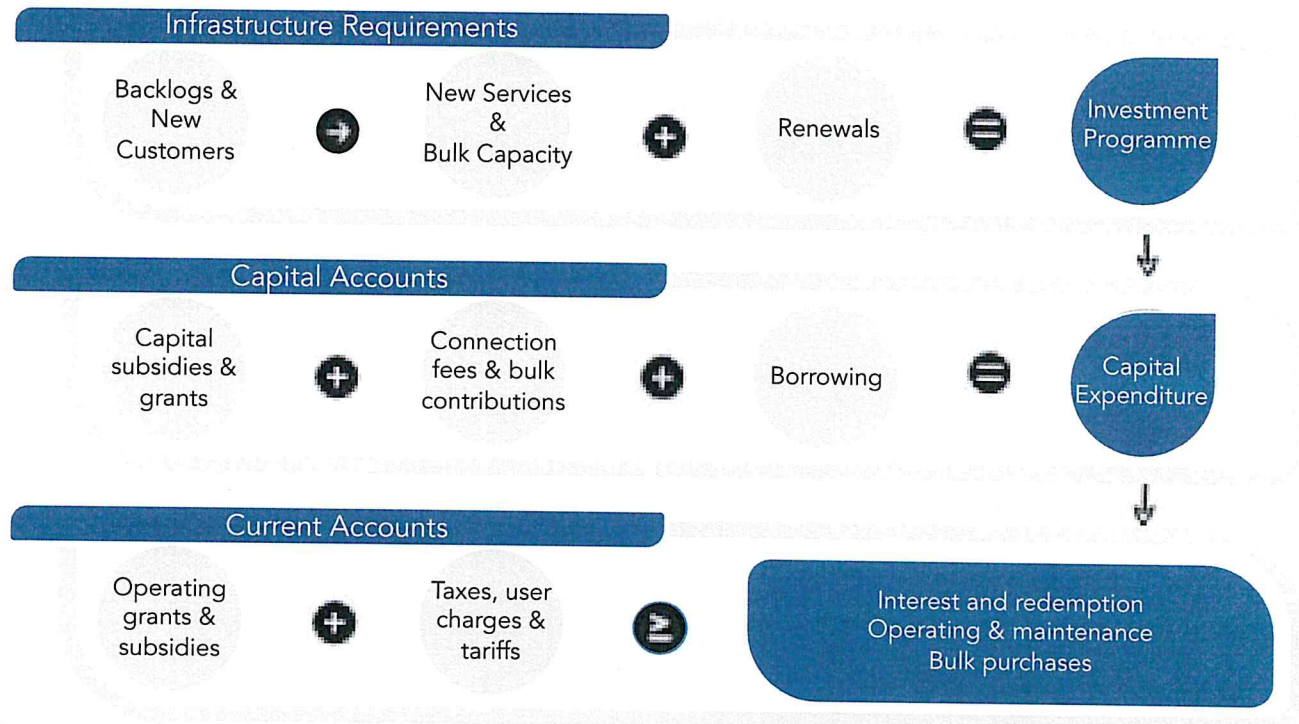
Long-term customer growth is usually one of the biggest drivers of investment demand. The ability to address annual customer growth ensures, at a minimum, that increases in backlogs do not occur. However, it adds to operating expenditure and the maintenance burden of a service provider that must offset income and revenue streams through appropriate cost recovery processes.

below shows the relationship and components of infrastructure and service delivery. Within this framework, the demand for infrastructure services (investment programme) is the sum of existing backlogs and household growth plus service upgrading requirements and asset renewals. Capital expenditure funds the investment programme. The capital expenditure adds interest and redemption, operating and maintenance, and bulks purchases costs to the current or operating account of the Council. Capital subsidies and grants, connection and bulk service contributions, and borrowing funds the capital account.



Maintaining this equilibrium over the long term ensures financial sustainability. In terms of the CEF, the planning horizon is a minimum of ten years.

Figure 3-5: Infrastructure Investment Planning Equation<sup>2</sup>



Investment demand is a function of three core processes, namely:

- The investment required to address backlogs in services access;
- Investment to address the required renewal of assets and renewal backlogs, and;
- The investments to address the demand created through growth.

The quantification of investment requirements is a detailed and very complicated process. The assessment below addresses all the elements necessary for the CEF process. Within the scope and timeframes of the project, it was, for example, not possible to assess the impact of existing infrastructure capacity. Available capacities will lower investment demands.

### 3.3.1 Dealing with Infrastructure Backlogs

The drive behind government infrastructure and service policies since 1994 was to eradicate backlogs. Many factors do affect the extent of backlogs and also the ability of municipalities to address the matter. The project brief did not allow for a backlogs study to determine the current size of the backlogs. However, the assessment of backlogs was made and addressed as part of the demand for capital investment.

Determining the extent of the backlog is difficult. There are conflicting figures on backlogs that cannot be reconciled. The following were considered:

- Census 2011 was the last comprehensive dataset on service access and backlogs;
- Backlogs reflect the total position in the municipality irrespective of service areas or service server provider responsibilities;

<sup>2</sup> BC Gildenhuys, Creating a framework to develop revenue enhancement strategies and support asset management planning in a sustainable investment and service delivery environment (2018)

- Service areas differ for each service. The service area for water and sanitation is not the same as that for electricity or refuse removal services or the Council's responsibility for constructing and maintaining roads;
- The CEF addresses services in terms of the different functional areas, which implies no wall-to-wall service coverage; for example, the Council may not provide reticulated water and sanitation services to farms. Within the project's scope and the timeframes, it was not possible to further explore this matter, and;
- Policy decisions directly impact the extent of the backlog, such as a policy position on the acceptability of backyard shacks as a housing typology. There are an estimated 4 530 backyard shacks in Stellenbosch. If backyard shacks represent an acceptable housing typology, then they are not part of the backlog. However, as the provincial housing policy suggests, they are indeed part of the backlog, then it adds an estimated R380 million to the capital requirements of the Council. Policy decisions have a considerable impact on the Council's finances and impact on capital and operating expenditure.

The sections and tables below show the backlog situation as calculated from the different censuses. It was impossible to desegregate any 2016 Community Survey figures or other official data source at a sub-municipal level.

### 3.3.1.1 Access to Water Services

Table 3-6: Change in Access to Water Services per Functional Area per Census

Level of service	Census	Urban		Rural		Farms		Total Area	
		Total	% for census	Total	% for census	Total	% for census	Total	% for census
Full	1996	12 235	76%	947	83%	6 398	71%	19 580	75%
	2001	16 234	70%	1 414	87%	7 357	71%	25 005	71%
	2011	21 035	69%	2 606	83%	7 696	80%	31 337	72%
Intermediate	1996	1 100	7%	126	11%	1 569	17%	2 795	11%
	2001	2 134	9%	133	8%	1 799	17%	4 066	12%
	2011	2 192	7%	413	13%	916	10%	3 521	8%
Basic	1996	2 525	16%	6	1%	348	4%	2 879	11%
	2001	2 106	9%	23	1%	577	6%	2 706	8%
	2011	5 477	18%	75	2%	679	7%	6 231	14%
Below Basic	1996	82	1%	43	4%	535	6%	660	3%
	2001	2 578	11%	52	3%	513	5%	3 143	9%
	2011	1 628	5%	26	1%	181	2%	1 835	4%
None	1996	72	0%	24	2%	144	2%	240	1%
	2001	159	1%	3	0%	83	1%	245	1%
	2011	231	1%	23	1%	150	2%	404	1%

Table 3-6 shows the following:

- Farms and rural nodes generally have better higher levels of services than the municipality's urban component, and no access and access to less than basic services is also higher in the urban areas.
- The figures highlight the urban components' pressure, notwithstanding substantial increases in the number of households with service access.

The municipality reported the following figures to Statistic South Africa for the Non-Municipal Financial Census released in 2021.



Table 3-7: Number of Consumer Units Receiving Water Services

	Number of domestic consumer units served through a delivery point				Total number of non-domestic consumer units receiving water services	Total number of consumer units receiving water services
	Inside the yard	Less than 200m from a yard	More than 200m from a yard	Total number of domestic consumer units receiving water services		
2017	39 044	6 231	1830	47 105	903	48 008
2018	41 623	9 699	0	51 322	903	52 225
2019	41623	9699	0	51 322	903	52225
2020	41633	9699	0	51 332	903	52235

According to these figures, there are no service backlogs in the Municipal area and access to full services increased by more than 32% in 8 years. The figures show an increase from 31 337 households with access to full services in 2011 to 41 623 households in 2019. However, one should consider the fact that there are currently more than 15 000 informal and backyard structures in the municipal area.

### 3.3.1.2 Access to Sanitation Services

Access to sanitation follows a similar pattern to water services, and again, the pressure on the urban areas is evident. The number of households with below basic services is proportionally higher than in the urban areas. From the table, the policy to provide full services to all households is evident.

Table 3-8: Change in Access to Sanitation Services per Functional Area per Census

		Urban		Rural		Farms		Total Area	
		Total	%	Total	%	Total	%	Total	%
Full	1996	14 121	88%	968	84%	6 871	76%	21 960	84%
	2001	21 031	91%	1 456	90%	8 645	84%	31 132	89%
	2011	28 532	93%	2 760	88%	8 145	85%	39 437	91%
Intermediate	1996	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
	2001	25	0%	3	0%	86	1%	114	0%
	2011	56	0%	12	0%	251	3%	319	1%
Basic	1996	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
	2001	168	1%	8	0%	420	4%	596	2%
	2011	41	0%	7	0%	158	2%	206	0%
Below Basic	1996	587	4%	160	14%	1 601	18%	2 348	9%
	2001	250	1%	113	7%	704	7%	1 067	3%
	2011	1 345	4%	255	8%	731	8%	2 331	5%
None	1996	1 306	8%	19	2%	521	6%	1 846	7%
	2001	1 737	7%	44	3%	476	5%	2 257	6%
	2011	587	2%	109	3%	339	4%	1 035	2%

The Statistic South Africa for the Non-Municipal Financial Census released in 2019 shows Table 3-9 figures. These figures confirm full services as the preferred service option. However, it shows only 40 373 households receiving services while the data on water services shows a total of 51 322 households in the municipal area. It is not possible to account for the more than 10 000 household discrepancy.



Table 3-9: Number of Consumer Units Receiving Sanitation Services

	Flush toilets connected to a public sewerage system	Flush toilets connected to septic tank	Bucket system	Ventilated improved pit latrines	Other	Total number of domestic consumer units receiving sanitation services	Total number of non-domestic consumer units receiving sanitation services	Total number of consumer units receiving sanitation services
2017	37 939	1079	0	0	1 193	40 211	1024	41 235
2018	38 027	1079	0	0	1 267	40 373	925	41 298
2019	38 027	1079	0	0	1267	40 373	925	41 298
2020	38 027	1079	0	0	1267	40 373	925	41 298

### 3.3.1.3 Access to Electricity Services

Access to electricity is generally with households without electricity remaining about 7% of total households. The non-financial census does not report on access to electricity. Even though the percentage access improved, the available data shows that more people are without electricity in real terms. The current position not be confirmed, and backlogs used for modelling purposes were estimated as the percentages of the current households per functional areas shown in Table 3-10.

Table 3-10: Change in Access to Electricity Services per Functional Area per Census

		Urban		Rural		Farms		Total Area	
		Total	%	Total	%	Total	%	Total	%
Full	1996	14 646	91%	1 065	93%	7 819	87%	23 530	90%
	2001	21 253	92%	1 570	97%	9 539	92%	32 362	92%
	2011	28 472	93%	2 990	95%	8 843	92%	40 305	93%
No Access	1996	1 368	9%	82	7%	1 175	13%	2 625	10%
	2001	1 958	8%	54	3%	791	8%	2 803	8%
	2011	2 090	7%	153	5%	780	8%	3 023	7%

### 3.3.1.4 Access to Sanitation

The table confirms the focus on urban and rural nodes with only between 2% and 3% of the households without access.

Table 3-11: Change in Access to Refuse Removal Services per Functional Area per Census

		Urban		Rural		Farms		Total Area	
		Total	%	Total	%	Total	%	Total	%
Full	1996	15 145	95%	1 024	89%	3 777	42%	19 946	76%
	2001	21 877	94%	1 528	94%	5 238	51%	28 643	81%
	2011	29 068	95%	2 990	95%	5 614	58%	37 672	87%
Intermediate	1996	60	0%	3	0%	194	2%	257	1%
	2001	368	2%	6	0%	187	2%	561	2%
	2011	288	1%	35	1%	745	8%	1 068	2%
Basic	1996	317	2%	46	4%	2 052	23%	2 415	9%
	2001	324	1%	17	1%	979	9%	1 320	4%
	2011	561	2%	16	1%	770	8%	1 347	3%
Below Basic	1996	303	2%	45	4%	2 284	25%	2 632	10%
	2001	587	3%	71	4%	3 784	37%	4 442	13%
	2011	301	1%	37	1%	1 715	18%	2 053	5%



		Urban		Rural		Farms		Total Area	
		Total	%	Total	%	Total	%	Total	%
None	1996	189	1%	28	2%	688	8%	905	3%
	2001	1 737	7%	44	3%	476	5%	2 257	6%
	2011	344	1%	65	2%	779	8%	1 188	3%

### 3.3.1.5 The Customer Base for Service Delivery

The previous sections provide available base profiles of service access in the municipality. The demand for services is a function of the municipality's existing customer base's current profile and characteristics. There is a distinction between the following customer categories:

- Residential or domestic customers. Domestic customers are entitled to a range of social and community services from the Council, irrespective of where they reside in the municipal area. However, the Council focus its housing support in particular areas, and generally, people living on farms are excluded from the Council delivered infrastructure and housing services. However, this does not absolve the Council from its Constitutional obligation to ensure that these households have access to essential services. However, practically, service delivery focuses on the urban and rural nodes in the municipality.
- Non-residential customers are all other customers that receive services from the municipality, and the focus of service delivery is again on the urban and rural nodes. However, this does not exclude service delivery outside these areas. The demand for services is a derivative of socio-economic growth and changes.

For modelling purposes, Table 3-12 shows the distinction in the residential customer base between a "service population" (those who uses social and community services) and a "housing population", which is representative of the number of households that fall within the housing mandate of the Council and Government. The next table shows the key numbers:

Table 3-12: Service Demand and Housing Demand Inputs to Model Demand

	Service demand	Housing demand
Average household size	3.07	3.07
Base year population	200 091	136 364
Population growth rate	1.62%	2.31%
Population estimate at end of programme	235 033	171 306
Households	65 176	44 418

The smaller number that constitutes the gross housing demand excludes the following:

- A total of 8 827 households in hostels and student residences;
- The 1 094 households were accommodated in institutions such as nursing homes, orphanages, etc. ;
- The 5 041 households residing of farms, and;
- 3 323 "other" formal households that live outside the urban and rural areas on farms.

The housing demand also excludes 2 473 households living in backyard shacks.

### 3.3.1.6 The Backlog Profile

It is not possible to provide an exact number for backlogs. The available data is irreconcilable, and the figures are estimates based on available information.

Table 3-13: Assignment of Levels of Services for Assessment Purposes

	Number of households	Comments
<b>Water services</b>		
House/building connection unlimited metered supply	25 924	This figure does not affect the outcomes of the assessment as they are fully serviced. Their impact reflects in asset renewal demand.
Communal standpipe less than 200m distance	9 699	It was assumed all informal structures in the urban and rural nodes have access to a communal standpipe within 200m of the residence
Waterpoint more than 200m distance	0	These are the informal structure outside the urban and rural nodes which the Council will have to accommodate.
No formal service	8 941	These are the households currently residing in backyards
<b>Water total</b>	<b>44 418</b>	
<b>Sanitation services</b>		
Waterborne sewerage to each stand 110mm connection	28 248	These are the total formal households in urban areas
Septic or conservancy tank with toilet structure	2 536	The households in rural nodes were assigned here.
Communal chemical toilet	1 193	The "other" category reported by the Council to StatsSA were assumed to be in this category
No formal service	12 441	This is the balance of the households.
<b>Sanitation total</b>	<b>44 418</b>	
<b>Electricity services</b>		
Electricity connections	35 171	The total of all formal households in the urban and rural nodes
No formal services	9 247	Households in the urban and rural nodes not included above
<b>Electricity total</b>	<b>44 418</b>	
<b>Refuse</b>		
Weekly kerbside waste removal	34 274	Assumed that all formal households receive a weekly refuse removal service
Communal waste collection point	8 258	All informal structures in the urban and rural nodes were included here.
No formal service	10 144	Households in the urban and rural nodes not included above
<b>Refuse removal total</b>	<b>44 418</b>	
<b>Roads &amp; stormwater</b>		
Paved 6.5	3 998	These figures were derived from the data in the Council's Roads Asset Management Plan. The figures remain an estimate.
Paved 5.5	29 249	
Paved 4.5	4 886	
Gravel/graded	1 777	
No service	4 509	
<b>Roads &amp; stormwater total</b>	<b>44 418</b>	

### 3.3.2 Asset Renewals and Renewal Backlog

Asset renewals and renewal backlogs should be calculated from asset registers. Asset registers for the main infrastructure services were not available, and the figures used came from the Council's unaudited financial statements for FY2122. The assets' valuation/cost was assumed to be equal to the current replacement cost (CRC), and carrying value is representative of the depreciated replacement cost (DRC) of the assets

The general rule is that asset renewals should more or less be equal to the annual depreciation on assets based on their Economic Useful Life (EUL). Renewal backlogs is a function of the condition of an asset



and renewal backlogs occur where an asset's Remaining Useful Life (RUL) is less than about 45% of its Current Replacement Cost (CRC).

Table 3-14: The Council's Asset Base

Asset group	Current replacement cost (CRC)	Depreciated replacement cost (DRC)	DRC as % of CRC	Renewal backlog	Renewal target years	% of CRC	CRC per serviced household	CRC per serviced household
	R'000	(R'000)		(R)	n.a		(R)	R'000
Water	1 845 786	1 377 472	74.6%	0	10	30.6%	27 329	52 027
Sanitation	1 283 713	1 051 417	81.9%	0	10	21.2%	19 007	40 145
Electricity	1 445 744	992 045	68.6%	0	10	23.9%	21 406	41 106
Roads & Stormwater	1 399 509	871 785	62.3%	0	10	23.2%	20 722	35 067
Refuse removal	66 824	52 195	78.1%	0	10	1.1%	989	1 950
	6 041 576	4 344 914	71.9%	0	0	100.0%	89 453	170 295

The Council has a substantial asset base that amounts to an average of about R89 453 per household for the five major infrastructure services. However, the average cost per serviced households is R170 295. The high cost per household reflects the high levels of services in the municipal area.

The figures show that the Council's assets are in excellent condition but that roads and stormwater may present challenges within the next few years if asset renewal is not addressed to the extent required. According to these figures, there are no renewal backlogs in the municipal area.

### 3.3.3 Demand Created Through Growth

- In the processes to determine the demand created through growth, four elements were addressed.
- Land demand created through growth expectations;
- Long-term capital requirements to meet the growing demand;
- Operating impact of capital expenditure, and;
- Consumption and use.

#### 3.3.3.1 Land Demand

Land demand is determined by norms standards that were applied to various land uses. S explained earlier, a distinction was made between the demand for housing (residential demand) and demand for other land uses, including business, industrial, open space, community, and social facilities. Land demand for residential purposes was restricted to the urban and rural nodes, as shown in the report's previous section. It was assumed that the municipality would prioritise infrastructure services in these areas.

However, the land demand for the other uses is a function of thresholds to sustain them, and it was therefore calculated on the total growth demand in the municipal area. This is technically not 100% correct since the service function of these uses may exceed administrative boundaries. It gives recognition that factors outside its jurisdiction may determine development demand in a municipality. In this assessment, the long-term demand was only calculated based on growth expectations within the municipal area. It is not practical to separate Stellenbosch from its region.

#### 3.3.3.2 Long-Term Capital Expenditure

Long-term capital expenditure is a function of land demand and the growth in customers. The results show the incremental cost for bulk and reticulated infrastructure. The point of departure is the assignment of appropriate service levels to each user or customer category. This is essentially a policy matter. For the purposes of assessment, the Council's current approach of providing a full level of service was adopted. This is one area where different approaches and policy options can be introduced to assess the impact

of service level approaches on demand for capital and the operating impact thereof. The capital cost per service for each of the land use categories was calculated.

### 3.3.3.3 The Operating Impact of Capital Expenditure

It is relatively easy to calculate capital demand. However, the critical aspects are the long-term operating impact of capital expenditure. Furthermore, an over-investment in services that do not address affordability may lead to structural impediments where the municipality will find it difficult to meet customers' operating obligations that cannot pay for services. This is usually one of the main contributors to cash flow constraints in municipalities. Operating cost is based on a life-cycle approach that considers both maintenance and operating costs. All costs are presented as marginal costs.

### 3.3.3.4 Consumption and Use

Since consumptions and use norms and standards are used to calculate operating costs, the same values are used to calculate the demand for water, wastewater discharge, electricity consumption, the roads required and the solid waste volume and tonnage. The results are also presented as annual increments to reflect the impact of growth.

## 3.4 Modelling Outcomes and Growth Impact Forecasts

A development cost model<sup>3</sup> was used to model and forecast long-term investment demand.

### 3.4.1 Population Growth as the Basis for Modelling Investment Demand

As indicated earlier, the investment demand modelling is premised on population growth that translated into customer units. The first step was to do a population growth forecast. A forecast was done for the municipality. (See the section of the socio-economic profile of the municipality) This represents the growth of the service population. The housing population was calculated using the forecast for the whole municipality and factoring the household characteristics of the urban and rural nodes into the equation.

The issues and challenges with reliable population and household figures were highlighted in the previous section on the socio-economic characteristics of the municipal area. In being consistent with a conservative approach, low population growth was accepted where the population would increase at an average rate of 1.4% per annum. There is, however, the possibility that this may even be lower. The following projection were used for modelling purposes

Table 3-15: Population as the Basis for the Assessment

Year	Population increment	Residential customers	Non-residential customers	Total customers
2 023	3 892	1 095	31	1 126
2 024	3 828	1 145	41	1 186
2 025	3 754	1 114	46	1 160
2 026	3 672	1 143	42	1 185
2 027	3 581	1 017	37	1 054
2 028	3 480	1 050	45	1 095
2 029	3 371	1 007	34	1 041
2 030	3 252	994	36	1 030
2 031	3 125	908	36	944

<sup>3</sup> The Development Cost Model V15 is propriety model develop and applied by BC Gildenhuys and Associates over the past 20 years to address the land use and capital expenditure demand and the operating consequences thereof in municipal service delivery.



Year	Population increment	Residential customers	Non-residential customers	Total customers
2 032	2 988	894	32	926
Total	40 650	10 364	380	10 744

### 3.4.2 Scenario Assessment

The scenario applied for assessment tried to emulate the current policy and strategy choices of the municipality as closely as possible. However, it is important to remember that this remains a modelling approach that crudely aims to replicate a very complicated system. It was, therefore, necessary to make some basic assumptions before the model was calibrated.

#### 3.4.2.1 Assumptions and Inputs on Housing Variables

As described above, the model uses the growth in population to determine housing demand as well as ancillary uses. However, there several key inputs that need to be considered. They are:

- Residential typologies;
- The residential mix in terms of stand sizes, and;
- Stand sizes assigned to the different typologies.

Housing typologies for the CEF are configured around low, medium and high-density residential development that includes different housing typologies. Stand, and households sizes were linked to each of these typologies. Household sizes and cars per household were also considered in the model. Table 3-16 shows the input assumptions for housing typologies, stand sizes and household sizes.

Table 3-16: Assumptions on Housing Typologies, Mix Stand and Household Sizes

Residential types	Residential mix	Stand sizes	Household size
Single Residential: Low income	20.0%	250	4.11
Single Residential: Medium income	22.5%	500	3.75
Single Residential: High income	15.5%	850	3.00
Medium Density: Low income	15.0%	5 000	3.50
Medium Density: Medium income	7.0%	4 000	3.25
Medium Density: High income	5.0%	3 000	2.90
High Density: Low income	2.5%	5 000	3.00
High Density: Medium income	2.5%	4 000	2.50
High Density: High income	5.0%	3 000	2.10

Future backyard dwellers were included as part of the demand for capital expenditure in the equation. It was assumed that this would remain for the full assessment period although there are indications that household incomes have been decreasing.

#### 3.4.2.2 Norms and Standards for Land Use Budgeting

The following land use norms and standards were used in the land use budgeting process.

Table 3-17: Land Use Budgeting Norms and Standards

Land use	Provision unit	Provision norm - persons/cars/ children	Ruling stand size m2
<b>Residential</b>			
Single Res: Low Inc	units per net ha (net)	40	250
Single Res: Med Inc	units per net ha (net)	20	500
Single Res: High Inc	units per net ha (net)	12	850
Medium Dens: Low Inc	units per net ha (net)	40	2 000

Land use	Provision unit	Provision norm - persons/cars/ children	Ruling stand size m2
Medium Dens: Med Inc	units per net ha (net)	30	3 000
Medium Dens: High Inc	units per net ha (net)	25	3 000
High Dens: Low Inc	units per net ha (net)	80	2 000
High Dens: Med Inc	units per net ha (net)	75	3 000
High Dens: High Inc	units per net ha (net)	60	3 000
Backyard dwellings	units per household	0	0
<b>Business</b>			
3rd Order commercial	m2 per capita	2.00	2 000
2nd Order Commercial	m2 per capita	3.00	5 000
1st Order Commercial	m2 per capita	6.00	25 000
Market/trading area	m2 per capita	7.00	5 000
Garages & filling stations	per 2500 cars	1	2 000
<b>Industrial &amp; commercial</b>			
Light industrial	ha per 7500 people	3	3 000
Heavy industrial	ha per 5000 people	3	10 000
Commercial	ha per 5000 people	3	10 000
<b>Public spaces: recreation</b>			
Parks: public	ha per 1000 people	0.33	5 000
Parks: private	ha per 1000 people	1	10 000
Sports fields	per 1000 housing units	3.5	10 000
Stadiums	per 125000 people	1	50 000
<b>Community facilities: municipal</b>			
Municipal office	per 75000 people	1.00	3 000
Community hall	per 25000 people	1.00	3 000
Local library	per 50000 people	1.00	1 500
Primary health clinic	per 50000 people	1.00	3 000
Fire station & Ambulance	per 75000 people	1.00	7 500
Ambulance station	per 75000 people	1.00	3 000
Cemeteries	ha per 5500 people	1.00	20 000
Public parking areas	m2 per capita	0.20	3 000
Market/trading area	ha per 10000 people	1.00	7 500
Taxi ranks	m2 per capita	0.10	3 000
<b>Community facilities: other</b>			
Post office	per 20000 people	1.00	1 500
Lower Court	per 100000 people	1.00	2 000
Post collection point	per 3000 housing units	1.00	200
Police station	per 80000 people	1.00	5 000
District hospital	per 300000 people	1.00	50 000
Community health centre	per 100000 people	1.00	2 000
Hospice	per 50000 people	1.00	2 000
Old age home	per 50000 people	1.00	10 000
Children's homes	per 200000 people	1.00	5 000
Thusong centre	per 70000 people	1.00	10 000
Place of worship	per 1000 people	1.00	2 000
Crèche	per 2800 people	1.00	2 000



Land use	Provision unit	Provision norm - persons/cars/ children	Ruling stand size m2
Nursery school	per 5000 people	1.00	3 000
Primary school	per 6700 people	1.00	32 000
Secondary school	per 12400 people	1.00	45 000
After school centre	per 5000 people	1.00	2 000
ABET/Skills training	per 50000 people	1.00	50 000

The norms and standards were derived from different sources. The main sources were the cadastre from the office of the Surveyor General, the CSIR norms and standards for social and community facilities and then also calculated from the current land cover in the municipality. The approach was to calibrate the model on local data as far as possible.

### 3.4.2.3 Service Levels

Service levels relate to the technology used to supply a customer with a service. It should not be confused with a service standard which represents the qualitative aspects of service delivery.

The following describes the levels of services (LOS) available for the modelling process.

Table 3-18: Levels of Service Options for Water

Level of services	Description
LOS00	No formal service
LOS01	Water point more than 200m distance
LOS02	Communal standpipe less than 200m distance
LOS03	Yard tap connection (single tap) and or limited supply with a dry on-site system
LOS04	Yard tap connection (single tap) and or limited supply linked to waterborne sanitation
LOS05	House/building connection unlimited metered supply
LOS06	Supply volume. is limited to 100mm connection, peak flow limited, and on-site storage required
LOS07	All requirements met up to 150mm pipe, 150mm connection

Table 3-19: Levels of Service Options for Sanitation

Level of services	Description
LOS00	No formal service
LOS01	Bucket system
LOS02	Unventilated pit latrines and soakaways
LOS03	Ventilated improved pit (VIP)
LOS04	Dry composting toilet
LOS05	Communal chemical toilet
LOS06	Low flow (small bore) system with toilet structure
LOS07	Septic or conservancy tank with toilet structure
LOS08	Waterborne sewerage to each stand 110mm connection (no toilet structure)
LOS09	Waterborne sewerage to each stand 110mm connection, with toilet structure
LOS10	Waterborne sewer available, max connection size 150 mm or larger
LOS11	Waterborne sewerage, discharge load is above normal limits.

Table 3-20: Levels of Service Options for Electricity

Level of services	Description
LOS00	No electricity service
LOS01	None grid electricity service

Level of services	Description
LOS02	Grid-connected and metered - Single phase 230V up to 20A or 4.6 kVA
LOS03	Grid-connected and metered - Single phase 230V up to 60A or 13.8kVA
LOS04	Grid-connected and metered - Three phase / Multiphase 230/400V up to 150A or 100kVA
LOS05	Grid-connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA)
LOS06	Grid-connected and metered - Bulk - exceeding 11kV (at least 100 kVA)

Table 3-21: Levels of Service Options for Roads and Stormwater

Level of services	Description
LOS00	No service
LOS01	Tracks (Graded)
LOS02	Gravel within 500m
LOS03	Gravel
LOS04	Paved 4.5m
LOS05	Paved 5.5m
LOS06	Paved 6.5
LOS07	Paved heavy capacity of 7.5m

Table 3-22: Levels of Service Options for Refuse Removal Services

Level of services	Description
LOS00	None
LOS01	Communal waste collection point
LOS02	Weekly kerbside waste removal
LOS03	Bi-weekly kerbside waste removal
LOS04	Bi-weekly waste removal from site 1
LOS05	Daily waste removal from site 1
LOS06	Bi-weekly waste removal from site 2
LOS07	Daily waste removal from site 2

Based on the available service level options, the following levels of services were assigned to the land uses in the development cost model. Changes in the levels of service do have significant impacts on the demand for capital and also the operating position of the Council and hence its sustainability. The impact of different service level choices and resulting scenario were not tested as part of this report.

Table 3-23: Level of Service Assigned per Land Use

	Water	Sanitation	Electricity	Roads & stormwater	Refuse removal
<b>Residential</b>					
Single Res: Low Inc	LOS05	LOS09	LOS02	LOS04	LOS02
Single Res: Med Inc	LOS05	LOS08	LOS03	LOS05	LOS02
Single Res: High Inc	LOS05	LOS08	LOS03	LOS06	LOS02
Medium Dens: Low Inc	LOS05	LOS09	LOS02	LOS04	LOS02
Medium Dens: Med Inc	LOS05	LOS08	LOS03	LOS05	LOS02
Medium Dens: High Inc	LOS05	LOS08	LOS03	LOS06	LOS02
High Dens: Low Inc	LOS05	LOS09	LOS02	LOS04	LOS02
High Dens: Med Inc	LOS05	LOS08	LOS03	LOS05	LOS02
High Dens: High Inc	LOS05	LOS08	LOS03	LOS06	LOS02
Backyard dwellings	LOS00	LOS00	LOS00	LOS00	LOS00
<b>Business</b>					



	Water	Sanitation	Electricity	Roads & stormwater	Refuse removal
3rd Order commercial	LOS05	LOS08	LOS04	LOS06	LOS05
2nd Order Commercial	LOS05	LOS08	LOS05	LOS06	LOS05
1st Order Commercial	LOS07	LOS08	LOS05	LOS07	LOS05
Market/trading area	LOS07	LOS08	LOS05	LOS07	LOS07
Garages & filling stations	LOS05	LOS08	LOS05	LOS07	LOS03
<b>Industrial &amp; commercial</b>					
Light industrial	LOS05	LOS08	LOS05	LOS06	LOS05
Heavy industrial	LOS07	LOS08	LOS05	LOS07	LOS05
Storage and warehouses	LOS05	LOS08	LOS05	LOS06	LOS04
<b>Public spaces: recreation</b>					
Parks: public	LOS05	LOS00	LOS04	LOS05	LOS02
Parks: private	LOS05	LOS00	LOS04	LOS05	LOS02
Sports fields	LOS05	LOS08	LOS04	LOS06	LOS02
Stadiums	LOS05	LOS08	LOS04	LOS07	LOS02
<b>Community facilities: municipal</b>					
Municipal office	LOS05	LOS08	LOS04	LOS07	LOS02
Community hall	LOS05	LOS08	LOS04	LOS06	LOS02
Library	LOS05	LOS08	LOS04	LOS06	LOS02
Primary health clinic	LOS05	LOS08	LOS04	LOS06	LOS02
Fire station & Ambulance	LOS07	LOS08	LOS04	LOS06	LOS02
Solid waste/Mini dump/depot	LOS05	LOS08	LOS04	LOS06	LOS02
Cemeteries	LOS05	LOS08	LOS03	LOS06	LOS02
Crematorium	LOS05	LOS08	LOS03	LOS06	LOS02
Service utilities	LOS05	LOS08	LOS04	LOS06	LOS05
Taxi ranks	LOS05	LOS08	LOS03	LOS07	LOS05
<b>Community facilities: other</b>					
Post office	LOS05	LOS08	LOS05	LOS06	LOS02
Lower Court	LOS05	LOS08	LOS04	LOS06	LOS02
Post collection point	LOS05	LOS08	LOS04	LOS06	LOS02
Police station	LOS05	LOS08	LOS05	LOS06	LOS02
Hospital	LOS06	LOS08	LOS07	LOS06	LOS05
Community health centre	LOS05	LOS08	LOS05	LOS06	LOS05
Hospice	LOS05	LOS08	LOS05	LOS06	LOS02
Old age home	LOS05	LOS08	LOS05	LOS06	LOS02
Children's homes	LOS05	LOS08	LOS07	LOS06	LOS02
Thusong centre	LOS05	LOS08	LOS08	LOS06	LOS02
Place of worship	LOS05	LOS08	LOS05	LOS06	LOS02
Crèche	LOS05	LOS08	LOS03	LOS06	LOS02
Grade R / Nursery	LOS05	LOS08	LOS03	LOS06	LOS02
Primary school	LOS05	LOS08	LOS05	LOS06	LOS02
Secondary school	LOS05	LOS08	LOS04	LOS06	LOS02
After school centre	LOS05	LOS08	LOS03	LOS06	LOS02
Tertiary/Skills training centre	LOS06	LOS08	LOS05	LOS06	LOS02

### 3.4.3 The Modelling Outcomes

This section documents the results of the modelling process. The outcomes are presented as a high-level summary. It is important to note that the tables show incremental quantities, which includes all service elements and components. It is currently impossible to model the impact of major interventions such as building a new wastewater treatment work or significant investment to reconfigure the management of solid waste. Those aspects must be discounted in the project prioritisation process.

Although the results link the demand to a specific year, it is still important to take note of budgeting processes and the extent of lead times before project implementation can commence. The figures are indicative, annual demands and the actual demands will be reflected in the project prioritisation process as part of the project outputs.

#### 3.4.3.1 Land Use Demand

Table 3-24 shows the summary of land use demand which is a result of the growth forecasts.

Table 3-24: Land Use Demand for the Programme Period 2019 to 2028

	No of units	% of the total land	No of stand required	Area (ha) included
<b>Residential</b>	<b>10 428</b>	<b>69.1%</b>	<b>5 912</b>	<b>422.1</b>
Single Res: Low Inc	1 702	7.0%	1 702	42.5
Single Res: Med Inc	2 097	17.1%	2 097	104.8
Single Res: High Inc	1 805	25.1%	1 805	153.5
Medium Dens: Low Inc	1 997	8.2%	100	49.9
Medium Dens: Med Inc	753	4.1%	63	25.1
Medium Dens: High Inc	602	3.9%	80	24.1
High Dens: Low Inc	291	0.6%	7	3.6
High Dens: Med Inc	349	0.8%	12	4.7
High Dens: High Inc	832	2.3%	46	13.9
Backyard dwellings	0	0.0%	0	0.0
<b>Business</b>		<b>10.1%</b>	<b>115</b>	<b>61.8</b>
3rd Order commercial		1.1%	34	6.8
2nd Order Commercial		1.6%	20	10.0
1st Order Commercial		3.3%	8	20.0
Market/trading area		3.9%	48	24.0
Garages & filling stations		0.2%	5	1.0
<b>Industrial &amp; commercial</b>		<b>11.3%</b>	<b>150</b>	<b>68.8</b>
Light industrial		5.7%	116	34.8
Heavy industrial		2.8%	17	17.0
Storage and warehouses		2.8%	17	17.0
Public spaces: recreation		8.9%	56	54.5
Parks: public		0.2%	3	1.5
Parks: private		2.8%	17	17.0
Sports fields		5.9%	36	36.0
Stadiums		0.0%	0	0.0
<b>Community facilities: municipal</b>		<b>2.5%</b>	<b>13</b>	<b>15.5</b>
Municipal office		0.0%	0	0.0
Community hall		0.0%	1	0.3
Library		0.0%	0	0.0
Primary health clinic		0.0%	0	0.0



	No of units	% of the total land	No of stand required	Area (ha) included
Fire station & Ambulance		0.0%	0	0.0
Solid waste/Mini dump/depot		0.0%	0	0.0
Cemeteries		2.0%	6	12.0
Crematorium		0.1%	2	0.6
Service utilities		0.4%	3	2.3
Taxi ranks		0.0%	1	0.3
<b>Community facilities: other</b>		<b>4.9%</b>	<b>44</b>	<b>30.0</b>
Post office		0.0%	1	0.2
Lower Court		0.0%	0	0.0
Post collection point		0.0%	0	0.0
Police station		0.0%	0	0.0
Hospital		0.0%	0	0.0
Community health centre		0.1%	3	0.6
Hospice		0.0%	0	0.0
Old age home		0.0%	0	0.0
Children's homes		0.0%	0	0.0
Thusong centre		0.0%	0	0.0
Place of worship		0.3%	10	2.0
Crèche		0.4%	12	2.4
Grade R / Nursery		0.3%	6	1.8
Primary school		2.1%	4	12.8
Secondary school		1.5%	2	9.0
After school centre		0.2%	6	1.2
Tertiary/Skills training centre		0.0%	0	0.0
Roads		26.0%	0	158.8

### 3.4.3.2 Summary of General Elements

Table 3-25 and Table 3-26 show the context and main elements that define the expected level of capital and operating expenditure. The outcomes are shown per annum (refer to Table 3-25) and cumulative (refer to Table 3-26).

Table 3-25: Summary of Totals per Annum (annual increments)

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Service population	3 892	3 828	3 754	3 672	3 581	3 480	3 371	3 252	3 125	2 988
Housing population	3 892	3 828	3 754	3 672	3 581	3 480	3 371	3 252	3 125	2 988
Total area (ha)	81	86	83	83	78	79	74	71	68	66
Average stand size m2	1 188.1	1 249.0	1 221.8	1 242.9	1 219.7	1 241.1	1 231.9	1 205.9	1 206.2	1 224.4
Population density (p/ha):	47.8	44.5	45.1	44.4	45.7	44.2	45.4	45.9	45.9	45.4
Household density (hh/ha):	13.5	13.3	13.4	13.8	13.0	13.3	13.5	14.0	13.3	13.6
Residential Cus	1 095	1 145	1 114	1 143	1 017	1 050	1 007	994	908	894
Other CUs:	31	41	46	42	37	45	34	36	36	32
Total customer units	1 126	1 186	1 160	1 185	1 054	1 095	1 041	1 030	944	926
Total no of stands	685.0	688.0	681.0	665.0	642.0	634.0	603.0	588.0	564.0	537.0
Roads area (ha)	15.8	15.2	14.9	14.7	14.4	13.8	13.5	13.0	12.6	12.1
Roads as % of total area	19.4%	17.7%	17.9%	17.8%	18.4%	17.6%	18.2%	18.4%	18.6%	18.5%

Table 3-26: Summary of Totals per Annum (Cumulative)

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Service population	3 892	7 719	11 473	15 146	18 726	22 207	25 578	28 830	31 954	34 942
Housing population	3 892	7 719	11 473	15 146	18 726	22 207	25 578	28 830	31 954	34 942
Total area (ha)	81	167	251	333	411	490	564	635	703	769
Average stand size m2	1 188	2 437	3 659	4 902	6 121	7 363	8 594	9 800	11 006	12 231
Population density (p/ha):	48	46	46	45	46	45	45	45	45	45
Household density (hh/ha):	13	13	13	13	13	13	13	13	13	13
Residential Cus	1 095	2 240	3 353	4 496	5 513	6 563	7 569	8 563	9 471	10 364
Other CUs:	31	72	118	160	197	242	276	312	348	380
Total customer units	1 126	2 312	3 471	4 656	5 710	6 805	7 845	8 875	9 819	10 744
Total no of stands	685	1 373	2 054	2 719	3 361	3 995	4 598	5 186	5 750	6 287
Roads area (ha)	15.8	31.0	45.9	60.7	75.1	89.0	102.5	115.5	128.1	140.3
Roads as % of total area	19.4%	18.5%	18.3%	18.2%	18.3%	18.1%	18.2%	18.2%	18.2%	18.2%

### 3.4.3.3 Summary of Capital Expenditure per Service

Table 3-27 and Table 3-28 show the required capital expenditure incrementally per annum (refer to Table 3-27) and cumulative per annum (refer to Table 3-28) to accommodate the forecasted demand.

Table 3-27: Incremental Capital Expenditure: All Services (R'000)

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
<b>Growth investments</b>	113 041	120 295	118 248	120 710	107 772	111 681	104 763	104 110	96 750	94 084
<b>Access backlogs</b>	149 280	149 280	149 280	149 280	149 280	149 280	149 280	149 280	149 280	149 280
<b>Renewals</b>	119 436	121 808	124 336	126 835	129 366	131 642	134 004	136 195	138 382	140 427
<b>Renewal backlog</b>	0	0	0	0	0	0	0	0	0	0
<b>Total (R'000)</b>	<b>381 757</b>	<b>391 382</b>	<b>391 863</b>	<b>396 825</b>	<b>386 418</b>	<b>392 602</b>	<b>388 046</b>	<b>389 584</b>	<b>384 412</b>	<b>383 791</b>
<b>Water</b>										
Growth investments	17 230	18 874	18 637	19 071	16 498	17 568	16 501	16 411	14 903	14 942
Access backlogs	13 727	13 727	13 727	13 727	13 727	13 727	13 727	13 727	13 727	13 727
Renewals	24 586	24 815	25 067	25 315	25 569	25 789	26 023	26 242	26 461	26 659
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>55 543</b>	<b>57 417</b>	<b>57 431</b>	<b>58 113</b>	<b>55 794</b>	<b>57 084</b>	<b>56 251</b>	<b>56 380</b>	<b>55 092</b>	<b>55 329</b>
<b>Sanitation</b>										
Growth investments	30 500	31 359	30 355	30 932	28 441	28 581	27 645	26 763	25 404	24 041
Access backlogs	62 145	62 145	62 145	62 145	62 145	62 145	62 145	62 145	62 145	62 145
Renewals	37 962	38 864	39 791	40 689	41 604	42 445	43 290	44 108	44 899	45 650
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>130 607</b>	<b>132 368</b>	<b>132 291</b>	<b>133 766</b>	<b>132 190</b>	<b>133 171</b>	<b>133 080</b>	<b>133 015</b>	<b>132 448</b>	<b>131 836</b>
<b>Electricity</b>										
Growth investments	28 760	31 088	30 583	31 617	27 999	28 940	26 812	26 922	25 148	24 436
Access backlogs	22 292	22 292	22 292	22 292	22 292	22 292	22 292	22 292	22 292	22 292
Renewals	28 824	29 398	30 018	30 627	31 258	31 816	32 393	32 928	33 464	33 966
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>79 876</b>	<b>82 778</b>	<b>82 892</b>	<b>84 537</b>	<b>81 549</b>	<b>83 048</b>	<b>81 497</b>	<b>82 141</b>	<b>80 904</b>	<b>80 694</b>
<b>Roads &amp; Stormwater</b>										
Growth investments	35 522	37 512	36 839	37 626	33 443	34 809	32 811	32 662	29 966	29 375
Access backlogs	50 695	50 695	50 695	50 695	50 695	50 695	50 695	50 695	50 695	50 695



Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Renewals	23 480	24 076	24 705	25 323	25 955	26 516	27 100	27 650	28 198	28 701
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>109 697</b>	<b>112 283</b>	<b>112 240</b>	<b>113 644</b>	<b>110 093</b>	<b>112 019</b>	<b>110 606</b>	<b>111 008</b>	<b>108 859</b>	<b>108 771</b>
<b>Refuse removal</b>										
Growth investments	1 029	1 462	1 834	1 463	1 391	1 783	993	1 352	1 330	1 290
Access backlogs	420	420	420	420	420	420	420	420	420	420
Renewals	4 584	4 655	4 755	4 881	4 981	5 076	5 199	5 267	5 360	5 451
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6 033</b>	<b>6 537</b>	<b>7 009</b>	<b>6 764</b>	<b>6 792</b>	<b>7 280</b>	<b>6 612</b>	<b>7 039</b>	<b>7 110</b>	<b>7 161</b>

Table 3-28: Capital Expenditure (All Services (R'000)) (Cumulative)

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Growth investments	113 041	233 336	351 584	472 294	580 066	691 747	796 510	900 620	997 370	1 091 454
Access backlogs	149 280	298 559	447 839	597 118	746 398	895 677	1 044 957	1 194 236	1 343 516	1 492 795
Renewals	119 436	241 244	365 579	492 415	621 781	753 422	887 427	1 023 621	1 162 003	1 302 430
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total (R'000)</b>	<b>381 757</b>	<b>773 139</b>	<b>1 165 002</b>	<b>1 561 827</b>	<b>1 948 244</b>	<b>2 340 847</b>	<b>2 728 893</b>	<b>3 118 477</b>	<b>3 502 889</b>	<b>3 886 679</b>
<b>Water</b>										
Growth investments	17 230	36 105	54 742	73 813	90 310	107 878	124 379	140 790	155 693	170 635
Access backlogs	13 727	27 455	41 182	54 910	68 637	82 365	96 092	109 819	123 547	137 274
Renewals	24 586	49 401	74 467	99 782	125 351	151 139	177 162	203 404	229 865	256 525
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>55 543</b>	<b>112 960</b>	<b>170 392</b>	<b>228 504</b>	<b>284 298</b>	<b>341 382</b>	<b>397 633</b>	<b>454 013</b>	<b>509 105</b>	<b>564 434</b>
<b>Sanitation</b>										
Growth investments	30 500	61 859	92 213	123 146	151 587	180 168	207 813	234 576	259 980	284 021
Access backlogs	62 145	124 290	186 435	248 580	310 725	372 870	435 015	497 160	559 306	621 451
Renewals	37 962	76 826	116 618	157 307	198 910	241 355	284 645	328 753	373 652	419 302
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>130 607</b>	<b>262 975</b>	<b>395 266</b>	<b>529 032</b>	<b>661 223</b>	<b>794 394</b>	<b>927 474</b>	<b>1 060 490</b>	<b>1 192 938</b>	<b>1 324 774</b>
<b>Electricity</b>										
Growth investments	28 760	59 848	90 430	122 048	150 047	178 987	205 799	232 721	257 869	282 305
Access backlogs	22 292	44 583	66 875	89 167	111 459	133 750	156 042	178 334	200 625	222 917
Renewals	28 824	58 222	88 240	118 868	150 125	181 941	214 335	247 262	280 726	314 692
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>79 876</b>	<b>162 654</b>	<b>245 546</b>	<b>330 082</b>	<b>411 631</b>	<b>494 679</b>	<b>576 176</b>	<b>658 317</b>	<b>739 220</b>	<b>819 914</b>
<b>Roads &amp; Stormwater</b>										
Growth investments	35 522	73 035	109 874	147 500	180 943	215 752	248 563	281 226	311 191	340 567
Access backlogs	50 695	101 390	152 085	202 780	253 475	304 170	354 865	405 560	456 255	506 950
Renewals	23 480	47 556	72 261	97 585	123 539	150 055	177 154	204 805	233 003	261 704
Renewal backlog	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>109 697</b>	<b>221 980</b>	<b>334 220</b>	<b>447 864</b>	<b>557 957</b>	<b>669 976</b>	<b>780 582</b>	<b>891 590</b>	<b>1 000 449</b>	<b>1 109 220</b>
<b>Refuse removal</b>										
Growth investments	1 029	2 490	4 324	5 788	7 179	8 962	9 955	11 307	12 637	13 927
Access backlogs	420	841	1 261	1 681	2 102	2 522	2 942	3 363	3 783	4 204
Renewals	4 584	9 239	13 993	18 874	23 855	28 931	34 130	39 397	44 757	50 208
Renewal backlog	0	0	0	0	0	0	0	0	0	0

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
<b>Total</b>	<b>6 033</b>	<b>12 570</b>	<b>19 579</b>	<b>26 343</b>	<b>33 136</b>	<b>40 416</b>	<b>47 028</b>	<b>54 067</b>	<b>61 177</b>	<b>68 338</b>

The next set of figures summarises the total capex position per service.

Figure 3-6: Capex Position per Service



#### 3.4.3.4 Summary of Operating Expenditure

One of the key elements that are often overlooked in capital investment planning is the operating consequences of capital investment. The next two tables show the forecasted operating and maintenance cost associated with the projected capital expenditure. It is an incremental cost and does not reflect on the revenue side and cost recovery strategies that the municipality may apply.

Table 3-29: Incremental Operating & Maintenance Expenditure: All Services per Annum (R'000)

Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Growth investments	11 420	12 417	12 418	12 532	11 193	11 768	10 618	10 813	10 079	9 800
Access backlogs	11 718	11 718	11 718	11 718	11 718	11 718	11 718	11 718	11 718	11 718
<b>Total (R'000)</b>	<b>23 138</b>	<b>24 134</b>	<b>24 136</b>	<b>24 250</b>	<b>22 911</b>	<b>23 486</b>	<b>22 336</b>	<b>22 531</b>	<b>21 797</b>	<b>21 518</b>
<b>Water</b>										
Growth investments	518	569	563	576	497	530	497	496	449	451
Access backlogs	383	383	383	383	383	383	383	383	383	383
<b>Total</b>	<b>900</b>	<b>952</b>	<b>946</b>	<b>959</b>	<b>879</b>	<b>913</b>	<b>880</b>	<b>878</b>	<b>832</b>	<b>834</b>



Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
<b>Sanitation</b>										
Growth investments	1 618	1 677	1 628	1 661	1 514	1 534	1 475	1 439	1 351	1 293
Access backlogs	3 069	3 069	3 069	3 069	3 069	3 069	3 069	3 069	3 069	3 069
<b>Total</b>	<b>4 686</b>	<b>4 746</b>	<b>4 696</b>	<b>4 730</b>	<b>4 583</b>	<b>4 602</b>	<b>4 544</b>	<b>4 507</b>	<b>4 420</b>	<b>4 361</b>
<b>Electricity</b>										
Growth investments	6 028	6 516	6 411	6 632	5 875	6 069	5 612	5 652	5 267	5 112
Access backlogs	4 185	4 185	4 185	4 185	4 185	4 185	4 185	4 185	4 185	4 185
<b>Total</b>	<b>10 213</b>	<b>10 701</b>	<b>10 596</b>	<b>10 817</b>	<b>10 060</b>	<b>10 254</b>	<b>9 797</b>	<b>9 837</b>	<b>9 452</b>	<b>9 297</b>
<b>Roads &amp; Stormwater</b>										
Growth investments	2 666	2 815	2 764	2 823	2 509	2 611	2 463	2 451	2 248	2 204
Access backlogs	3 840	3 840	3 840	3 840	3 840	3 840	3 840	3 840	3 840	3 840
<b>Total</b>	<b>6 507</b>	<b>6 655</b>	<b>6 604</b>	<b>6 663</b>	<b>6 349</b>	<b>6 451</b>	<b>6 303</b>	<b>6 291</b>	<b>6 088</b>	<b>6 044</b>
<b>Refuse removal</b>										
Growth investments	591	839	1 053	840	799	1 024	570	776	763	741
Access backlogs	241	241	241	241	241	241	241	241	241	241
<b>Total</b>	<b>832</b>	<b>1 081</b>	<b>1 294</b>	<b>1 082</b>	<b>1 040</b>	<b>1 265</b>	<b>811</b>	<b>1 018</b>	<b>1 005</b>	<b>982</b>

Table 3-30: Operating &amp; Maintenance Expenditure: All Services per Annum (R'000) (Cumulative)

Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Growth investments	11 420	23 836	36 254	48 786	59 980	71 748	82 366	93 179	103 257	113 057
Access backlogs	11 718	23 436	35 154	46 872	58 589	70 307	82 025	93 743	105 461	117 179
<b>Total (R'000)</b>	<b>23 138</b>	<b>47 272</b>	<b>71 408</b>	<b>95 658</b>	<b>118 569</b>	<b>142 055</b>	<b>164 391</b>	<b>186 922</b>	<b>208 718</b>	<b>230 236</b>
<b>Water</b>										
Growth investments	518	1 087	1 650	2 226	2 723	3 253	3 751	4 246	4 695	5 147
Access backlogs	383	765	1 148	1 531	1 913	2 296	2 679	3 061	3 444	3 827
<b>Total</b>	<b>900</b>	<b>1 852</b>	<b>2 798</b>	<b>3 757</b>	<b>4 636</b>	<b>5 549</b>	<b>6 429</b>	<b>7 308</b>	<b>8 139</b>	<b>8 973</b>
<b>Sanitation</b>										
Growth investments	1 618	3 295	4 922	6 584	8 098	9 631	11 107	12 545	13 896	15 189
Access backlogs	3 069	6 137	9 206	12 274	15 343	18 411	21 480	24 548	27 617	30 686
<b>Total</b>	<b>4 686</b>	<b>9 432</b>	<b>14 128</b>	<b>18 858</b>	<b>23 440</b>	<b>28 043</b>	<b>32 586</b>	<b>37 094</b>	<b>41 513</b>	<b>45 874</b>
<b>Electricity</b>										
Growth investments	6 028	12 543	18 954	25 586	31 461	37 530	43 142	48 794	54 061	59 173
Access backlogs	4 185	8 370	12 555	16 740	20 925	25 111	29 296	33 481	37 666	41 851
<b>Total</b>	<b>10 213</b>	<b>20 914</b>	<b>31 509</b>	<b>42 326</b>	<b>52 387</b>	<b>62 641</b>	<b>72 438</b>	<b>82 275</b>	<b>91 727</b>	<b>101 024</b>
<b>Roads &amp; Stormwater</b>										
Growth investments	2 666	5 481	8 245	11 068	13 577	16 188	18 651	21 102	23 350	25 554
Access backlogs	3 840	7 680	11 521	15 361	19 201	23 041	26 882	30 722	34 562	38 402
<b>Total</b>	<b>6 507</b>	<b>13 162</b>	<b>19 766</b>	<b>26 429</b>	<b>32 778</b>	<b>39 229</b>	<b>45 533</b>	<b>51 824</b>	<b>57 912</b>	<b>63 956</b>
<b>Refuse removal</b>										
Growth investments	591	1 430	2 483	3 323	4 121	5 145	5 715	6 492	7 255	7 996
Access backlogs	241	483	724	965	1 207	1 448	1 689	1 931	2 172	2 413
<b>Total</b>	<b>832</b>	<b>1 912</b>	<b>3 207</b>	<b>4 288</b>	<b>5 328</b>	<b>6 593</b>	<b>7 405</b>	<b>8 422</b>	<b>9 427</b>	<b>10 409</b>

### 3.4.3.5 Summary of Consumption and Use

Service delivery is about consumption and use. The next two tables show the expected demand for water and electricity. Also, the estimated wastewater and solid waste generated was calculated. These number can be used to assess the impact of future demand on the existing capacities of bulk facilities.

Table 3-31: Incremental Consumption and Usage

Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
<b>Water (Ml/day)<sup>4</sup></b>										
Growth investments	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Access backlogs	0.7	0.8	0.8	0.8	0.8	0.8	0.7	0.7	0.7	0.6
<b>Total</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>Sanitation (Ml/day)</b>	<b>1.0</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.0</b>	<b>1.1</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.9</b>
Growth investments										
Access backlogs	0.5	0.6	0.6	0.6	0.5	0.6	0.5	0.5	0.5	0.5
<b>Total</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>Electricity (MWh/day)</b>	<b>0.8</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.8</b>	<b>0.9</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
Growth investments										
Access backlogs	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>	<b>119.6</b>	<b>135.2</b>	<b>134.1</b>	<b>147.5</b>	<b>114.3</b>	<b>129.3</b>	<b>116.0</b>	<b>122.6</b>	<b>107.7</b>	<b>109.6</b>
<b>Roads &amp; Stormwater (km/a)</b>	<b>5.7</b>	<b>5.7</b>	<b>5.7</b>	<b>5.7</b>	<b>5.7</b>	<b>5.7</b>	<b>5.7</b>	<b>5.7</b>	<b>5.7</b>	<b>5.7</b>
Growth investments	125.4	140.9	139.8	153.2	120.1	135.1	121.7	128.4	113.4	115.3
Access backlogs										
<b>Total</b>	<b>12.4</b>	<b>13.0</b>	<b>12.8</b>	<b>13.0</b>	<b>11.6</b>	<b>12.1</b>	<b>11.4</b>	<b>11.3</b>	<b>10.4</b>	<b>10.2</b>
<b>Refuse removal (tons/day)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Growth investments										
Access backlogs										
<b>Total</b>	<b>32.2</b>	<b>51.3</b>	<b>55.6</b>	<b>54.2</b>	<b>49.0</b>	<b>51.9</b>	<b>45.3</b>	<b>33.8</b>	<b>44.9</b>	<b>42.4</b>
<b>Refuse removal (m3/day)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Growth investments	32.2	51.3	55.6	54.2	49.0	51.9	45.3	33.8	44.9	42.4
Access backlogs										
<b>Total</b>	<b>64.6</b>	<b>102.8</b>	<b>111.5</b>	<b>108.5</b>	<b>98.1</b>	<b>103.9</b>	<b>90.9</b>	<b>67.7</b>	<b>90.0</b>	<b>85.0</b>

Table 3-32: Cumulative Consumption and Usage

Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
<b>Water (Ml/day)<sup>5</sup></b>										
Growth investments	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Access backlogs	73%	155%	239%	322%	397%	478%	547%	620%	686%	750%
<b>Total</b>	<b>30%</b>	<b>59%</b>	<b>89%</b>	<b>119%</b>	<b>148%</b>	<b>178%</b>	<b>207%</b>	<b>237%</b>	<b>267%</b>	<b>296%</b>
<b>Sanitation (Ml/day)</b>	<b>1.0</b>	<b>2.1</b>	<b>3.3</b>	<b>4.4</b>	<b>5.5</b>	<b>6.6</b>	<b>7.5</b>	<b>8.6</b>	<b>9.5</b>	<b>10.5</b>
Growth investments										
Access backlogs	0.5	1.1	1.7	2.3	2.8	3.4	3.9	4.4	4.9	5.3

<sup>4</sup> Water consumption reflects net consumption based on delivery norms and standards. It excluded unaccount for water and waterlosses.

<sup>5</sup> Water consumption reflects net consumption based on delivery norms and standards. It excluded unaccount for water and waterlosses.



Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
<b>Total</b>	<b>0.3</b>	<b>0.6</b>	<b>0.9</b>	<b>1.2</b>	<b>1.5</b>	<b>1.8</b>	<b>2.1</b>	<b>2.4</b>	<b>2.7</b>	<b>3.0</b>
<b>Electricity (MWh/day)</b>	<b>0.8</b>	<b>1.7</b>	<b>2.6</b>	<b>3.5</b>	<b>4.3</b>	<b>5.2</b>	<b>6.0</b>	<b>6.8</b>	<b>7.6</b>	<b>8.3</b>
Growth investments										
Access backlogs	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>	<b>120</b>	<b>255</b>	<b>389</b>	<b>536</b>	<b>651</b>	<b>780</b>	<b>896</b>	<b>1 019</b>	<b>1 126</b>	<b>1 236</b>
<b>Roads &amp; Stormwater (km/a)</b>	<b>6</b>	<b>11</b>	<b>17</b>	<b>23</b>	<b>29</b>	<b>34</b>	<b>40</b>	<b>46</b>	<b>52</b>	<b>57</b>
Growth investments	125	266	406	559	679	814	936	1 065	1 178	1 293
Access backlogs										
<b>Total</b>	<b>12</b>	<b>25</b>	<b>38</b>	<b>51</b>	<b>63</b>	<b>75</b>	<b>86</b>	<b>98</b>	<b>108</b>	<b>118</b>
<b>Refuse removal (tons/day)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Growth investments	12	25	38	51	63	75	86	98	108	118
Access backlogs										
<b>Total</b>	<b>32</b>	<b>84</b>	<b>139</b>	<b>193</b>	<b>242</b>	<b>294</b>	<b>339</b>	<b>373</b>	<b>418</b>	<b>461</b>
<b>Refuse removal (m3/day)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Growth investments	32.2	84	139	193	242	294	339	373	418	461
Access backlogs										
<b>Total</b>	<b>65</b>	<b>167</b>	<b>279</b>	<b>387</b>	<b>485</b>	<b>589</b>	<b>680</b>	<b>748</b>	<b>838</b>	<b>923</b>

### 3.4.4 Issues to be Considered

The modelling was done against the backdrop of uncertainty and doubtful data critical to the process. The following should be considered:

- Conflicting population sources necessitated an estimate. The availability of data and an appropriate system to track and monitor change is a challenge and may directly impact the ability of the Council to quantify, measure and manage change and development.
- There are a range of policy options regarding service levels, the backlog eradication rate, backyard settlement, and other issues that need to be considered. This assessment gives a broad outline of the current approach and policies within the municipality.
- There is no detailed bulk services capacity assessment data available. As a result, the extent of current bulk capacities is not known and may impact capital expenditure estimates.
- The recent announcement regarding changes in housing policies of the national government will have to be considered. It might have an impact on settlement and urbanisation pattern that will have to be monitored.
- Many of the current issues may lead to long term structural problems resulting from a long history of investment in appropriate service levels and the impact it had and will continue to have on the operations of the Council.
- The current economic climate and the impact of government interventions may have a negative impact on the customer base and hence the ability to recover cost and sustain itself financially with the framework of current delivery policies. Measures are required to monitor the medium and long-term impact on the Council continuously.



# Part 4

## Affordability Envelope



## 4 Part 4: Affordability Envelope

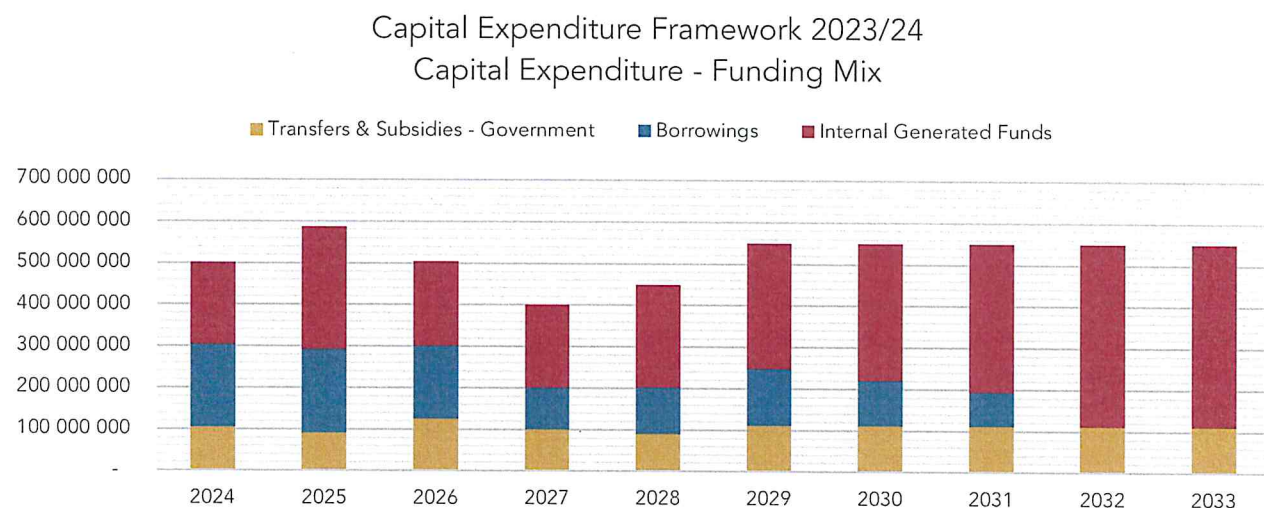
### 4.1 What is an Affordability Envelope

The affordability envelope is the result of the Long-Term Financial Strategy. The aim of the Long-Term Financial Model is to define a set of parameters to which the municipality can roll out capital expenditure projects. The key parameter of interest for the budget scenario process to continue is the total capital expenditure that is deemed as affordable per year.

The purpose of this section is therefore to take the results of the Long-Term Financial Strategy and to indicate what should be actively used to guide capital investment.

### 4.2 10-Year Affordability Envelope

Figure 4-1: The Funding Mix of Affordable Capital Expenditure Over the Next 10 Years



provides a financial roadmap for the municipality, showing how it plans to finance its capital expenditure projects over the next decade. It is important to note that the actual amounts of funding and spending may vary based on a range of factors, including economic conditions, political priorities, and unforeseen events.

Table 4-1: Capital Expenditure

R'000	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Capital Expenditure	501,550	585,895	503,456	400,000	450,000	550,000	550,000	550,000	550,000	550,000

Capital Expenditure represents the total amount of capital that the municipality plans to spend on capital projects each year. The amounts for each year range from R501 million in 2024 to R550 million in 2033. This amount is the sum of the funding from all sources mentioned below, and it represents the maximum amount that the municipality can afford to spend on capital projects in each year. The capital expenditure represents the investment that the municipality will make in its infrastructure and facilities to support economic growth and improve the quality of life for its residents.

Table 4-2: Funding Mix of Planned Capital Expenditure

R'000	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
-------	------	------	------	------	------	------	------	------	------	------

Transfers & Subsidies - Government	103,856	91,949	125,864	100,000	90,000	110,000	110,000	110,000	110,000	110,000
Borrowings	200,000	200,000	175,000	100,000	112,500	137,500	110,000	82,500		
Internal Generated Funds	197,694	293,946	202,592	200,000	247,500	302,500	330,000	357,500	440,000	440,000
<b>Total</b>	<b>501,550</b>	<b>585,895</b>	<b>503,456</b>	<b>400,000</b>	<b>450,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>

Table 4-3: Funding Mix as a Percentage of Capital Expenditure

Percentage	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Transfers & Subsidies - Government	21%	16%	25%	25%	20%	20%	20%	20%	20%	20%
Borrowings	40%	34%	35%	25%	25%	25%	20%	15%	0%	0%
Internal Generated Funds	39%	50%	40%	50%	55%	55%	60%	65%	80%	80%

**Transfers & Subsidies - Government:** This funding source represents the amount of money that the municipality expects to receive from the government in the form of transfers and subsidies. The amounts for each year range from R104 million in 2024 to R110 million in 2033. These funds are typically used to finance specific projects, such as infrastructure development or social programs. The Transfers & Subsidies over the 10 years range between 16% and 25% of the municipality's total funding for capital expenditure. The municipality will not be able to continue with the implementation of grant funded projects unless it is critical for service delivery purposes and therefore the budget must be reprioritised.

**Borrowings:** This funding source represents the amount of money that the municipality plans to borrow from financial institutions to finance capital projects. The amounts for each year range from R200 million in 2024 to R82.5 million in 2031 with no borrowings for 2032 and 2033. Borrowings are typically used to finance large capital projects that require significant upfront investment, such as building a new facility or acquiring a major asset.

**Internal Generated Funds:** This funding source represents the amount of money that the municipality expects to generate from its own revenue streams, such as taxes, fees, and fines. The amounts for each year range from a minimum R198 million in 2024 to R440 million in 2033. Internal generated funds are typically used to finance ongoing capital projects, such as maintenance and upgrades to existing infrastructure and facilities.

### 4.3 Recommendations from LTFFP

The long-term financial plan is a critical document that outlines the financial sustainability of the municipality over a 10-year period. It plays a significant role in determining the affordability envelope, which is the limit to which the municipality can commit to capital projects without compromising its financial stability. The plan is based on assumptions and historic financial results. The process involves testing the plan using various financial ratios and general principles of affordability to determine the affordable capital expenditure and funding mix.

The detail long term financial plan is included in Annexure of the financial report. This plan is essential for the municipality as it helps them to make informed financial decisions that align with their strategic objectives and long-term goals.



# Part 5

## Prioritisation



## 5 Part 5: Prioritisation

### 5.1 What Does Prioritisation Entail

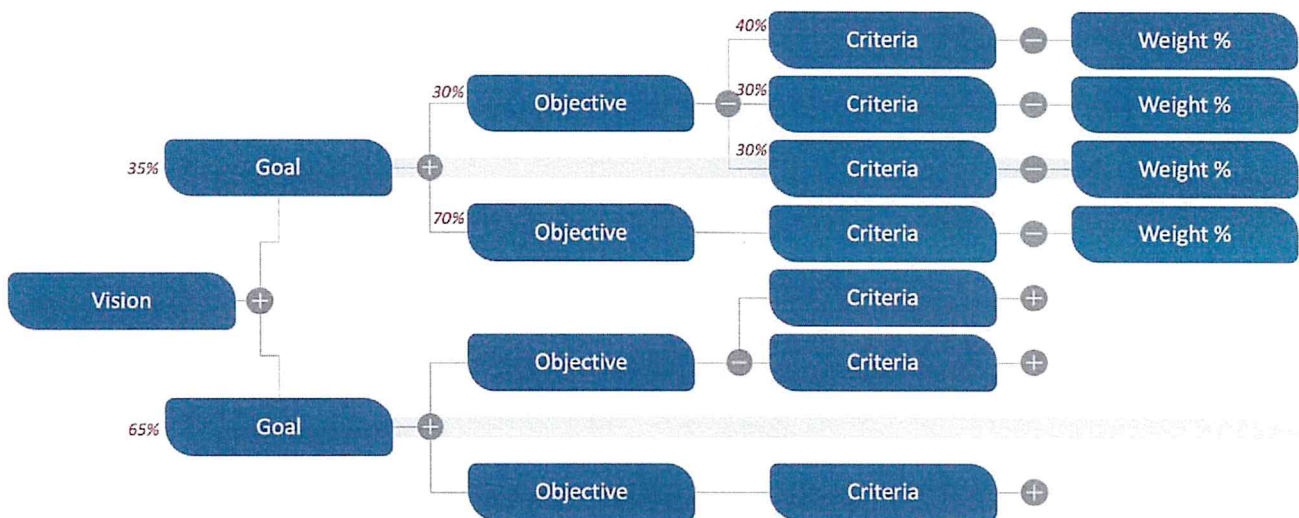
Prioritisation in a capital expenditure framework refers to the process of ranking and selecting investment projects based on their relative importance, measured in terms of their strategic alignment. This is typically done in order to ultimately allocate limited resources to the most deserving projects, and ensure that the organization's goals and objectives are met in the most efficient and effective manner.

Multi-criteria assessment frameworks are often used in prioritization, as they provide a systematic and comprehensive approach to evaluating and comparing projects. These frameworks consider multiple dimensions or criteria that are relevant to the organization, such as financial performance, strategic alignment, risk, and impact.

In a multi-criteria assessment framework, each project is rated against each criterion using a set of predefined weights and scales. The ratings are then combined to generate an overall score or rank for each project, which can be used to determine its priority. The selection of criteria and their relative importance is determined based on the specific goals and objectives of the organization, as well as any relevant constraints or limitations.

Using a multi-criteria assessment framework can help organizations to make more informed and objective decisions about their capital expenditure priorities, by taking into account a wide range of factors and considering trade-offs between different criteria. This can lead to better alignment with strategic goals, improved allocation of resources, and increased return on investment.

Figure 5-1: Prioritisation Framework



### 5.2 Prioritisation Rationale

A prioritisation rationale is a written explanation that outlines the reasoning behind prioritising projects, initiatives, or investments. The criteria used in the prioritisation process and how each project was evaluated and ranked are detailed in the rationale. This document provides transparency and accountability in the decision-making process and allows stakeholders to understand why certain projects were given priority.

The prioritisation rationale is influenced by the strategic goals and objectives of the organization. It typically includes objectives, criteria, and weights associated to each. Having a clear Prioritisation rationale can help build trust and support among stakeholders and serve as a reference for future



decision-making. The rationale is an important tool for ensuring that resources are allocated in a way that aligns with the organization's goals and objectives.

### 5.2.1 Objectives

The Stellenbosch Prioritisation model is a framework used to evaluate and rank capital projects based on multiple criteria. The objectives of this model are as follows:

- **Strategic Focus Area Alignment:** This objective assesses how well a project aligns with the strategic focus areas identified by the organization. This helps ensure that resources are being allocated to initiatives that support the organization's overall goals and objectives.
- **Master Plan Alignment:** This objective evaluates how well a project aligns with the organization's master plan, which outlines its long-term vision for growth and development. Projects that are in line with the master plan are given priority, as they support the organization's overall direction.
- **Urban Edge Alignment:** This objective assesses how well a project aligns with the organization's vision for the urban edge, which refers to the physical and functional boundaries of the city. Projects that are consistent with the vision for the urban edge are given priority as they help shape the city's future.
- **Adam Tas Corridor Alignment:** This objective evaluates how well a project aligns with the Adam Tas Corridor, which is a key transportation and development corridor in the city. Projects that support the Adam Tas Corridor are given priority, as they help to improve connectivity and support economic growth.
- **Beneficial Area Alignment:** This objective assesses the potential benefits a project will bring to the community, including economic, social, and environmental benefits. Projects that are expected to have a positive impact on the community are given priority, as they support the overall well-being of the city.

Figure 5-2: Prioritisation Objectives



## 5.3 Prioritisation Criteria

### 5.3.1 Strategic Focus Area Alignment

The Strategic Focus Area Alignment branch evaluates to which of the IDP strategic Focus Areas each capital project aligns to. The Strategic focus areas of Stellenbosch includes:

- **Good Governance and Compliance:** This area focuses on ensuring that the municipality is run in a transparent and accountable manner, with processes and policies in place to ensure compliance

with local and national regulations. This could include areas such as financial management, ethics, and corruption, and ensuring that all decision-making is in the best interest of the community.

- **Green and Sustainable Valley:** This area focuses on promoting sustainability and environmental responsibility in the municipality. This could include initiatives to reduce the municipality's carbon footprint, protect natural resources, and promote sustainable development practices.
- **Dignified Living:** This area focuses on improving the quality of life for all residents in the municipality. This could include initiatives to address poverty and inequality, promote affordable housing, and ensure access to basic services such as healthcare, education, and employment.
- **Safe Valley:** This area focuses on improving safety and security for residents in the municipality. This could include initiatives to reduce crime and improve emergency response times, as well as promoting community engagement and public safety awareness programs.
- **Valley of Possibility:** This area focuses on promoting economic growth and development in the municipality. This could include initiatives to attract investment, create jobs, and support small businesses and entrepreneurs.

### 5.3.2 Master Plan Alignment

The Master Plan Alignment branch evaluates to which degree each capital project aligns to the various sector master plans. The sector master plans include:

- Comprehensive Integrated Transport Plan;
- River Management Plan Update;
- Electrical Infrastructure Master Plan;
- The Development and Implementation of a Stormwater Management System;
- Integrated Waste Management Plan;
- Stellenbosch Municipality Bulk Water Resources: Water Resilience Master Planning for The Stellenbosch System, and;
- Roads Master Plan 2022 Update.

By prioritising projects emanating from the sector Master Plans, the municipality aims to leverage from expertise encapsulated within each masterplan. This is to take into consideration the comprehensive understanding of the needs, challenges, and opportunities in each sector, such as transportation, water, or housing. This information is used to develop a vision and goals for the sector that align with the overall development objectives of the municipality. By prioritising projects within the sector master plans, the municipality can focus its investment in areas that will have the greatest impact in achieving the desired outcomes for that sector.

Prioritising projects within sector master plans provides a clear and transparent process for decision-making, providing technical backing and comfort during the decision-making process. The process of Prioritisation within the sector master plans involves considering the needs and constraints of the sector, as well as the available resources, and determining which projects should receive priority based on a set of criteria. This process helps to ensure that investments are made in a strategic and evidence-based manner, and that they are aligned with the overall goals and objectives of the municipality.

### 5.3.3 Urban Edge Alignment

Urban Edge alignment branch evaluates to which degree each capital project aligns to the spatial boundary of the Urban Edge. Focusing investment within the urban edge is an important strategy for cities seeking to promote sustainable and equitable development. By taking advantage of opportunities in these areas, cities can help to create vibrant, liveable communities that meet the needs of all residents. It is further regarded as an important prioritisation criteria as it:



- Firstly, helps to mitigate urban sprawl and promote compact, sustainable development patterns. By investing in and revitalizing areas along the urban edge, cities can encourage more efficient use of land, reduce the need for long commutes, and minimize the negative impacts of urbanization on the environment.
- Secondly, result in investing within in the urban edge which can help to create new job opportunities and support local economic development. By developing and improving commercial, retail, and industrial centres within the urban edge, cities can attract new businesses and workers, which can help to drive economic growth and improve overall quality of life.
- Thirdly, guide investment spatially that helps to address social and environmental challenges, such as poverty, crime, and environmental degradation. By improving housing, transportation, and other infrastructure in these areas, cities can create safer and more liveable communities, which can help to support the health and well-being of residents.

#### 5.3.4 Adam Tas Corridor Alignment

Adam Tas Corridor alignment branch evaluates to which degree each capital project aligns to the spatial delineation of the Adam Tas Corridor. Projects within this area are prioritised more than projects not within this area. This is important for Stellenbosch, especially in terms of spatial planning, financial management and infrastructure delivery:

- **Spatial Planning:** The Adam Tas Corridor alignment helps in creating a cohesive and integrated spatial development plan for the area. By prioritising projects within the corridor, it ensures that development takes place in an orderly and planned manner. This helps in avoiding haphazard and piecemeal development that can result in land-use conflicts, degradation of the environment, and reduced effectiveness of infrastructure investments.
- **Financial Management:** Prioritising projects within the Adam Tas Corridor alignment can also lead to cost savings and more efficient use of resources. By focusing on the corridor, it becomes possible to optimize the use of existing infrastructure and services, and to leverage economies of scale in the development of new infrastructure. This leads to a more cost-effective and efficient use of public funds.
- **Infrastructure Delivery:** Focusing investment within the Adam Tas Corridor also helps to ensure that adequate infrastructure is in place to support development. This includes both hard infrastructure, such as roads and water supply systems, as well as soft infrastructure, such as health and education services. By prioritising the development of infrastructure in the corridor, it becomes possible to provide the necessary support for sustainable and equitable growth and development in the area. This helps to create an enabling environment for economic growth, and to improve the quality of life for residents and businesses in the area.

#### 5.3.5 Beneficial Area Alignment

The alignment of capital projects in terms beneficial areas evaluates to which degree each capital project aligns to the various wards of the municipality. Wards are used to align capital investment based on the following three arguments:

- **Community Impact:** Wards are used to align capital projects to the beneficial area because they allow for a localized approach to identifying areas where the project will have the greatest impact on the community. This enables decision-makers to prioritise projects that are expected to bring significant benefits to the people living in a particular ward, improving their quality of life and supporting the overall well-being of the city.
- **Equity and Fairness:** By aligning capital projects with wards, the Prioritisation process ensures that investment is distributed equitably across the city. Projects that bring significant benefits to



underserved or marginalized communities are given priority, reducing disparities, and promoting a more equitable and just society.

- **Data-Driven Decision-Making:** Using ward-level data in the Prioritisation process allows for a more informed and data-driven decision-making approach. By considering the specific locational attributes of capital projects, and their alignment to each ward, decision-makers can make more informed and strategic investment decisions, leading to better outcomes for the community and the municipality.

## 5.4 Prioritisation Tool

An excel-based project prioritisation tool was developed based on the prioritisation rationale of the municipality and is represented in Figure 5-3. It is based on a multi-criteria assessment framework, incorporating financial, environmental, social, governance (ESG), economic, technical, strategic, and spatial metrics. The aim of the model is to apply all capital projects identified and provide a relative ranking that can be used in the budget scenario section. There are several benefits of using an excel based tool, some of which are listed below:

- **Centralised data storage:** the excel-based project prioritisation tool allows you to store all project-related information in one place, making it easier to access and update.
- **Accessible:** the excel-based project prioritisation tool will be accessible to all the municipalities employees to use without the need for extensive training.
- **Customizable:** the tool allows you to customize your project prioritisation tool to fit your municipality's strategic objectives and priorities.
- **Collaboration:** the excel-based project prioritisation tool allows multiple users to access and edit the project prioritisation tool simultaneously, making it easy for teams to collaborate on project prioritisation.

Overall, the excel-based project prioritisation tool helps municipalities to make more informed decisions about project priorities, leading to more successful outcomes and better use of resources.

Figure 5-3: Excel Based Prioritisation Tool

The screenshot shows the Excel interface for the Prioritisation Tool. The main data area contains a table with the following columns: Project Name, Ward, Category, Priority, Score, and Rank. The table is populated with numerous project entries, each with a unique ID and detailed description. The 'Score' column uses a color-coded scale from green (high) to red (low). The 'Rank' column shows the relative position of each project. The bottom navigation bar indicates the current view is 'Prioritisation Tool', with other tabs for input, analysis, and budget scenarios.



## 5.5 Output of the Prioritisation Application and Results

A multi-criteria assessment framework is a decision-making tool that helps in evaluating different options based on multiple criteria. It involves a step-by-step process that assigns scores to each alternative based on their performance against the criteria. The scores are then converted into points for each criterion and project. The weightage of each criterion is pre-determined using a points system, where a higher number indicates a greater level of importance.

By applying this framework, decision-makers can assess multiple options objectively, based on their performance against various criteria. It helps in identifying the most suitable option that meets the needs of the organisation or project. This approach also ensures transparency in the decision-making process, as the criteria and weightage assigned to each criterion are clearly defined beforehand.

The outcome of a multi-criteria assessment framework is a set of scores or rankings for each alternative being evaluated, based on their performance against multiple criteria. The scores are typically presented as a set of numbers, where each number represents the performance of a specific alternative on a particular criterion.

## 5.6 How to determine prioritisation results

### 5.6.1 Step 1: Define The Relative Preferences for Each Goal That Was Set Out

Weights for relative preferences are best determined through consultative stakeholder debates to prioritise goals. In some cases, all goals may be given equal weight, indicating their equal importance.

### 5.6.2 Step 2: Define Relative Preferences for Each Objective That was Set Out

Objectives vary in their contribution to achieving a goal, with some being more important than others and contributing more to the project's score. This approach allows for prioritisation principles to become important discussion points, rather than individual project merits. Using this model allows for fair comparison of all projects, regardless of their origin or complexity.

### 5.6.3 Step 3: Set-Up Each Criterion to Evaluate Relative Importance

Objectives are evaluated using criteria that can be derived from a performance indicator framework or through spatial, qualitative, or quantitative measures. It is crucial to avoid any unfair discrimination, ensuring that each project has an equal opportunity to compete in the criterion's test. This is achieved by defining evaluation criteria for each project.

### 5.6.4 Step 4: Data Collection & Standardisation: Project Data

Availability of suitable data is crucial to measure each project. If the base data is not readily available, a proxy criterion can be used to address the main issue. Typical data required for Prioritisation include project name, implementing department, project scope, spatial details, project cost, and project duration.

### 5.6.5 Step 5: Calculate Score

After defining criteria, weights, evaluation criteria, and setting up a project portfolio, the projects are subjected to the multi-criteria assessment framework, which ranks them based on their attributes, providing a relative ranking of projects from most important to least important.

### 5.6.6 Step 6: Assess outcome

As with any model, this step enables the decision maker to calibrate the model to ensure that the model is reliable in its results, and provides justifiable validity to the outcome of the model.

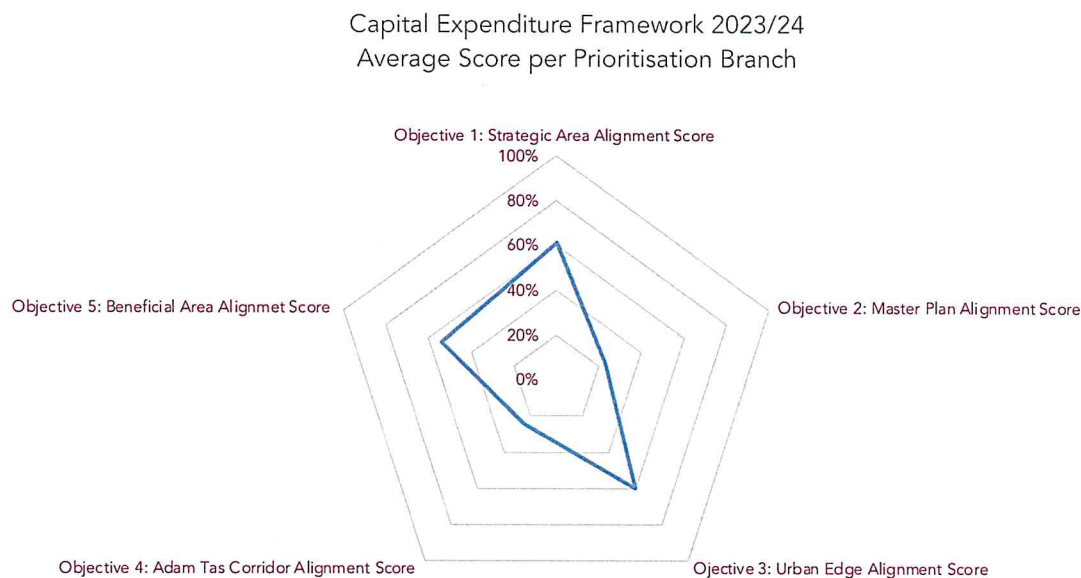
## 5.7 Prioritisation Results

The Capital Prioritisation Model (CPM) is a critical tool used by municipalities to identify and rank capital projects based on their potential impact and benefit to the community. Prioritising capital projects is a critical process that involves identifying and ranking impactful projects for government investment. This helps allocate resources and focus efforts on the municipality's strategic overview. The next section will discuss the relative ranking resulting from the CPM.

### 5.7.1 Project Scores

A cluster analysis is a statistical technique used to group data points that share similar characteristics or features. In the context of the Capital Prioritisation Model, the cluster analysis can be used to group projects based on similarities in their objectives, resource requirements, or potential impact. This can be illustrated through the number of project scores which relates to the different branch alignments as shown in Figure 5-4.

Figure 5-4: Average Score per Prioritisation Branch



From Figure 5-4, the following are noted:

- Objective 1 has majority of the project scores which is the Strategic Area criteria of the model. This could be attributed to the data completeness of the capital project's information – mainly leveraging from the details regarding each project's strategic alignment. By prioritising each capital project in terms of its alignment with these strategic focus areas, the municipality can ensure that its resources are being used in the most effective and efficient way possible.
- Objective 3 that evaluates the degree to which capital projects align with the spatial boundary of the urban edge has the second highest alignment, which is indicative of promoting sustainable and equitable development. This prioritisation criterion helps to mitigate urban sprawl, promote compact and sustainable development patterns, create new job opportunities, support local economic development, whilst addressing social and environmental challenges.



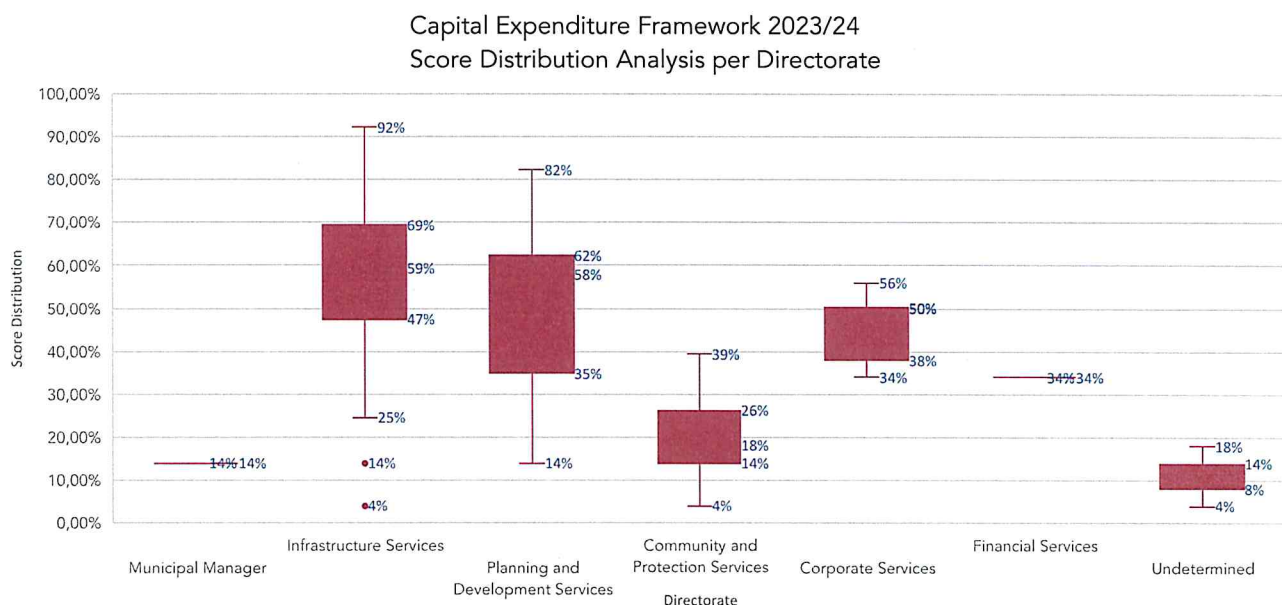
- The branch of the model related to Objective 2 and 4 contributes least to total project scores signifying that either more information or criteria is required or that more effective planning is required in terms project budgeting.

Having this kind of view over the data allows the municipality to gain insights into the alignment of different projects with the prioritisation model and its criteria. This information can then be used to make informed decisions about which projects to prioritise and allocate resources towards, based on their alignment with the specific objectives and goals of the model. For example, the municipality can use this information to identify gaps in project alignment and adjust their planning and budgeting accordingly. They can also identify areas where more emphasis is needed in terms of financial alignment or locational analysis to improve project outcomes and maximize their impact. Overall, having a comprehensive understanding of project alignment to each branch or theme can help the municipality make more informed decisions about how to either enhance the prioritisation criteria, or to support specific directorates within the municipality.

### 5.7.2 Score Distribution

When comparing project scores within Stellenbosch Municipality, it can help identify which projects are more strategically aligned with the municipality's strategic goals and rationale. Looking at the overall scores of the projects within the municipality is illustrated in the box and whisker diagram shown in Figure 5-5. A box and whisker diagram is a visual tool that helps to summarise a range of data points. It shows the median score of a unit, the minimum and maximum scores, and the distribution of scores between the 25<sup>th</sup> and 75<sup>th</sup> percentile. The average score of the unit is depicted by the "x". the ends of the whiskers are the maximum and minimum scores. Projects scoring between the minimum value and the 25<sup>th</sup> percentile are arranged along the bottom whisker, and projects scoring between the maximum value and the 75<sup>th</sup> percentile are arranged along the top whisker and the box.

Figure 5-5: Score Distribution per Directorate



The results show the following:

- **Outliers:** Infrastructure Services is the only directorate that are represented by outliers. This means that some of their projects performs exceptionally worst compared to all the other projects.
- **Skewness:** The size and position of each block per organisation is indicative of skewness in data. For instance, directorates such as Planning and Development Services and Infrastructure Services,

is relatively balanced compared to all other organisations, which shows a skewness to the lower end of the scoring range.

- Grouping: Directorates such as Municipal Manager and Financial Services scores are all relatively grouped around the same score range indicating misalignment with the priorities encapsulated in this model.

This analysis can further be useful in:

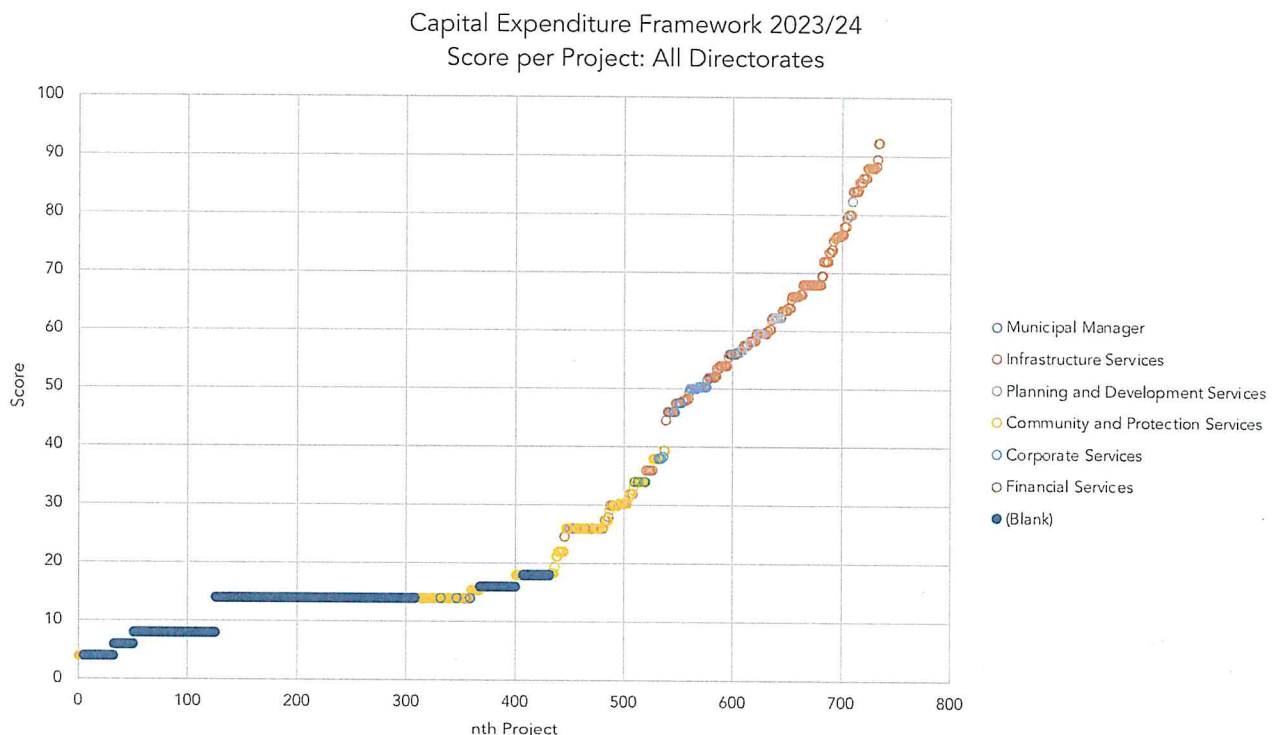
- Identify areas of misalignment in municipal planning and budgeting processes. Specifically, it can help the municipality to target resources and support towards specific directorates that may be struggling to align their projects with the strategic objectives of the model, and;
- By identifying outliers and skewness in the data, the municipality can also gain insights into which directorates are performing exceptionally well or poorly in their planning practices and use that information to inform resource allocation and support strategies.

Overall, this analysis can help the municipality to make more informed decisions about how to support directorates with their planning and budgeting processes, ultimately leading to more effective and aligned project implementation across the province.

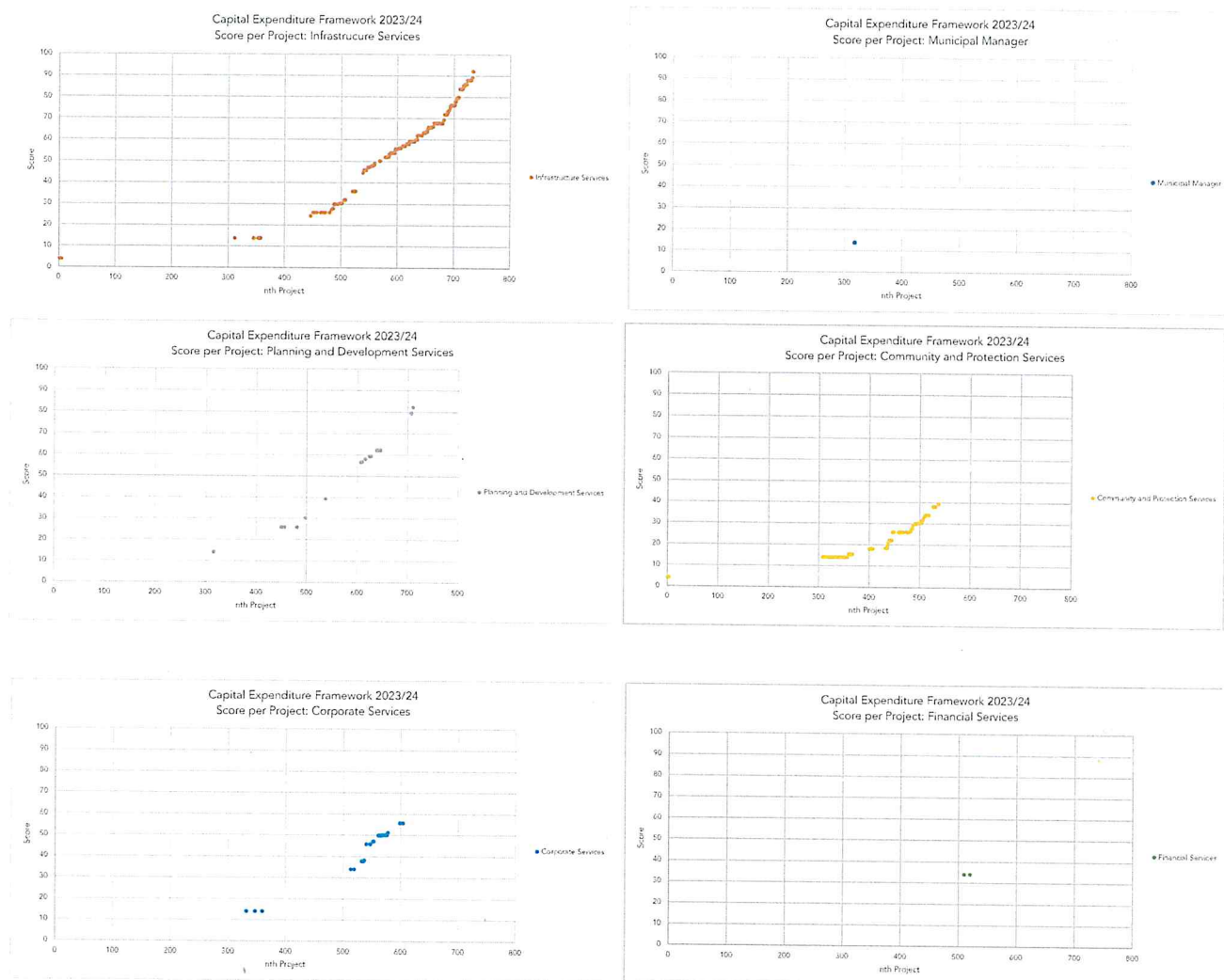
### 5.7.3 Project Score Analysis per Directorate

The prioritisation model is used to rank projects in order of importance. To validate the model, the distribution of scores of projects must be considered. A fair score distribution should show a gradual increase in the number of projects with respect to the score. A clustered distribution of scores could indicate bias within the model, or an under representation of data attributes. For example, if most projects do not have a location, or a budget, then majority of projects will score low resulting in a clustered distribution – even if the model is well calibrated.

Figure 5-6: Score per Project for All Directorates







The following observations can be noted from Figure 5-6:

- A gradual increase in project scores indicating an unbiased model.
- Directorates such as Infrastructure Services, Planning & Development Services and Community & Protection Services represent a wide range of scores, potentially because of the number of projects as well as the data completeness of the said projects.
- Conversely, Financial Services and Municipal Manager directorates do not represent a wide spread of scores by projects, neither are they representative of high scores, indicating that these directorates are not aligned or responsive in terms of the prioritisation model.

This is useful to understand for various reasons. Firstly, to verify that the model is not representative of an unfairly biased outcome and secondly, because of the limited variability in scores in some organisations, it could be suggested that additional criteria should be applied.

#### 5.7.4 Project Distribution per Project

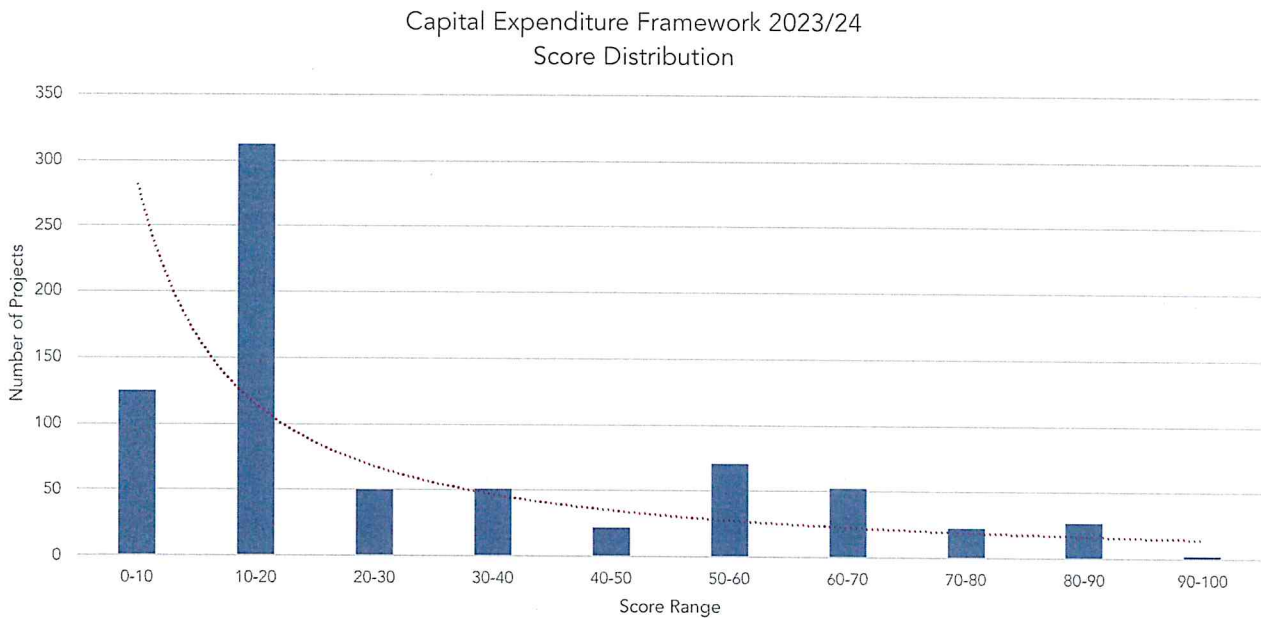
Score distribution is an important tool for visualising and analysing prioritised projects. By looking at the distribution of scores, we can identify trends and patterns in the data, and determine whether there are any gaps or biases that need to be addressed. One measure of distribution is skewness, which indicates the extent to which the data is asymmetrical. A perfectly symmetrical distribution has a skewness of zero, while a positive skewness indicates that the data is skewed to the right, with a longer tail on the positive

side of the axis. In the context of project scores, a positive skewness indicates that there are a greater number of projects with lower scores and fewer projects with higher scores. This could suggest:

- that there is a need for standardisation of data collection, to ensure that all projects are evaluated using the same criteria, and;
- a need for an additional criterion to enhance the prioritisation process.

Overall, understanding the skewness of the score distribution can help the municipality improve their project planning practices and ensure that resources are allocated effectively.

Figure 5-7: Score Distribution



From Figure 5-7 a positive skewness can be identified, implying that several projects either may not have all attributes in place to participate in the scoring process, or do have attributes, but do not score well with respect to the prioritisation model. If the projects in the lower end of the range is ignored, then an approximation towards a normal distribution can be observed. The effect of the positive skewness is useful to observe as it indicates that from the vast number of projects, there are projects scoring very well – understanding why, could lead to alternative project preparation and planning practices for other projects.

In summary, understanding the score distribution of prioritised projects is a crucial step in ensuring that resources are allocated effectively and equitably. Skewness is one measure of distribution that can help decision-makers to identify patterns and gaps in the data, and to make informed decisions about which projects to fund and how to improve the prioritisation process.

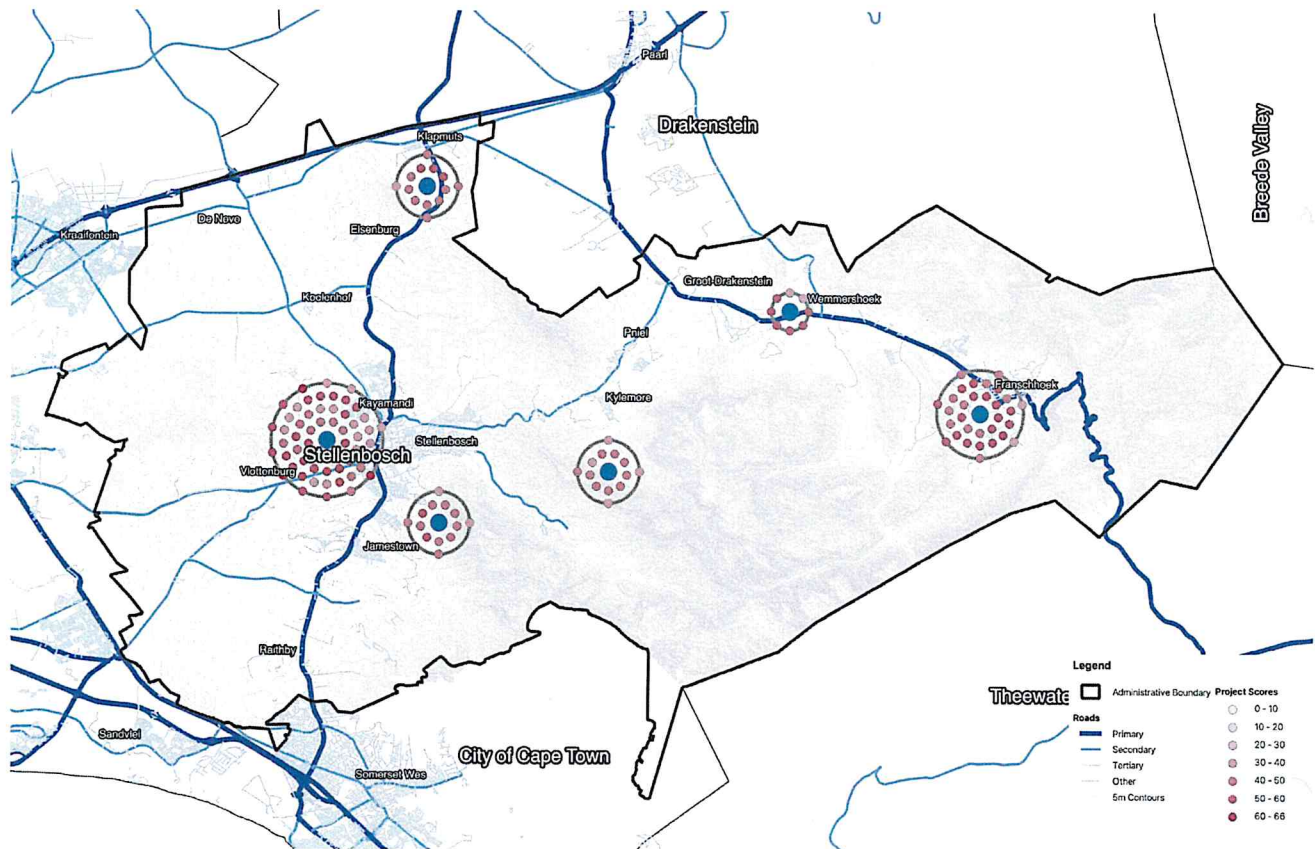
### 5.7.5 Spatial Alignment

The prioritisation tool provides a significant advantage in that it allows for both alphanumeric and spatial data analytics. This means that spatial inputs can be used to prioritise projects, allowing for a more targeted approach. This is not only a requirement under SPLUMA, but it is also an important policy objective under the IUDF. Spatially based prioritisation ensures that projects are aligned with spatial strategy and are targeted towards the areas that need them the most from a spatial equity, spatial sustainability, spatial governance, and spatial planning perspective.



This approach enables public sector to make more informed decisions about where to allocate resources and can lead to better outcomes for the community. Ultimately, the use of spatial data analytics in the prioritisation process helps to ensure that resources are allocated efficiently and effectively, resulting in more equitable and sustainable development. Figure 5-8 represents the concentration of scores of projects spatially.

Figure 5-8: Spatial Representation of Project Scores



From Figure 5-8 respectively, the following can be explained:

- Spatial Concentration: majority of projects is located in and around the urban centres of Stellenbosch and Franschhoek which indicates that investment is aligned in accordance with the current spatial structure of Stellenbosch. Prioritising projects in urban centres leads to stronger economic growth and sustainable development as these areas typically have better access to services, amenities and infrastructure which attracts business and investors.
- Projects scoring average to medium, are in areas like Jamestown, Klapmuts and south of Kylemore. This indicates that the municipality is prioritising spatial equity and development beyond the typical urban centres.

## 5.8 What is the difference between Prioritisation and a Budget Scenario

Prioritisation and budget scenarios are related but distinct concepts in the local government space. Prioritisation involves identifying and ranking the most important projects that a municipality should undertake based on their level of strategic importance and impact on the community. Prioritisation is typically done during the planning process, before the budget is developed, and involves determining which initiatives should receive the most attention and resources.

Budget scenario, on the other hand, involves allocating resources to the initiatives that have been prioritised. It involves creating a financial plan that outlines how much money will be allocated to each

initiative, and how it will be spent. Budget scenarios are developed based on various factors, such as a municipality's financial resources, priorities, and objectives.

It is important to understand that just because an initiative is prioritised and deemed strategically important, it does not necessarily mean that it will be allocated funds in the current budget cycle. Budgets are developed based on available resources, and some priorities may have to be deferred or delayed until a municipality has sufficient funds to allocate to them.

The use of software/tools to facilitate the prioritisation and budget scenario process in local government can bring several benefits that can help streamline and optimize the decision-making process.

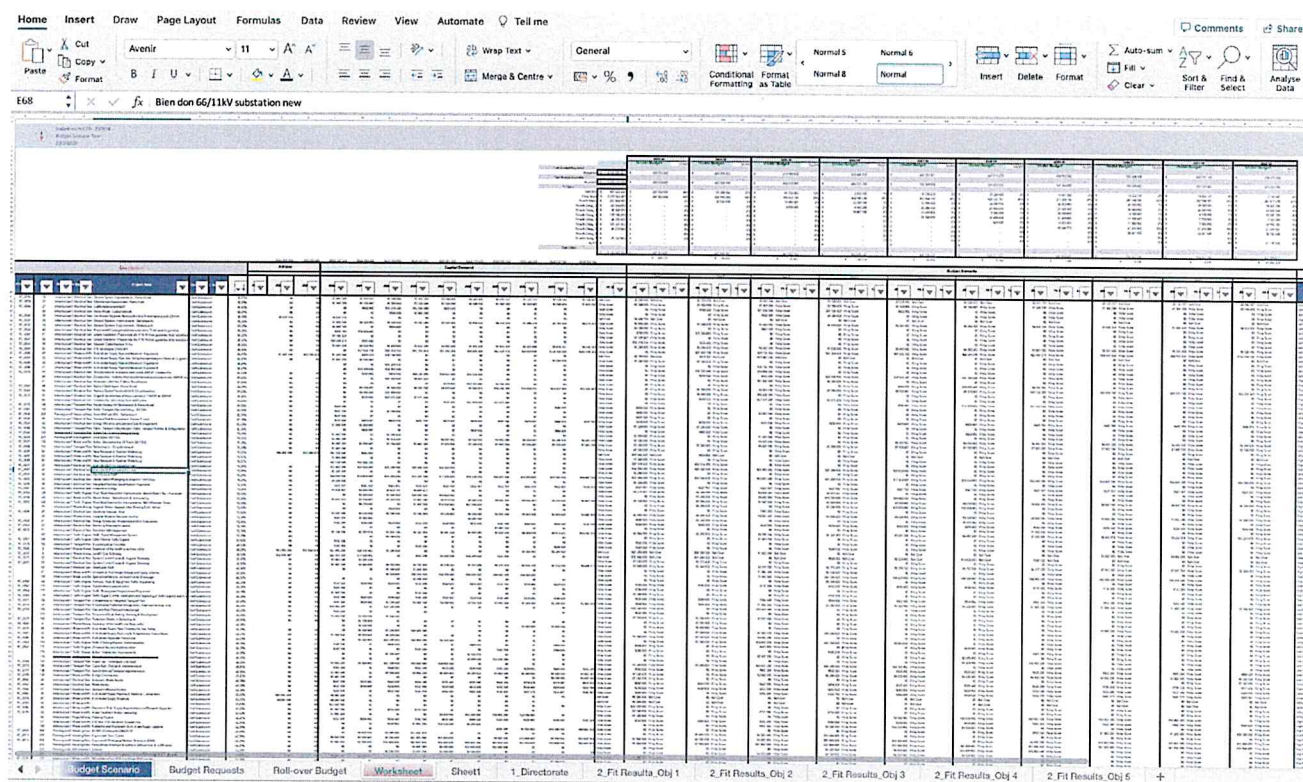
### **5.8.1 Budget Scenario Methodology**

Developing a budget scenario is a systematic approach that builds on the annual capital planning process to determine which projects should be included in the 10-year capital expenditure framework and annual draft budget based on pre-defined rules and scenario parameters. The main objectives of this section include defining the budget determination process, modelling demand, planning capital expenditure, and ensuring affordability. The Stellenbosch Local Municipality uses the budget scenario methodology annually to determine the draft Medium Term Revenue and Expenditure Framework (MTREF) capital budget. To prepare for this, they assess the outcomes of the demand quantification process, prepare an integrated infrastructure investment framework, align the Long-Term Financial Model (LTFM) to budget scenario parameters, ensure a balanced funding mix, and determine a relative ranking of importance for projects. This is done by incorporating the outcomes of the Stellenbosch Capital Prioritisation Model (CPM) into the budget scenario preparation process.

An excel-based tool was developed to sequence and fit the prioritised projects to the available/affordable funding over the analysis period and is represented in Figure 5-9. Where the previous phases determined the capital needs (demand), and the available funds (supply), this tool enabled the municipality to determine which demand will be met, by the available supply (in line with the LTFM outputs provided by the municipality). It must be noted that the first three years output of the budget fit process represents the MTREF budget and therefore develops a MTREF budget for consideration by the municipality.



Figure 5-9: Excel-Based Budget Scenario Tool



## 5.8.2 Preparing for a Budget Scenario

To initiate the process of applying a budget scenario, several input variables should be prepared. These variables provide the content of the budget scenario and how the budget scenario parameters are applied, to achieve a draft capital budget. These input variables include the project status and relative project score.

### 5.8.2.1 Project Status

During the budget scenario process, project status is given priority. This status is determined by considering projects that are Assets Under Construction (AUCs), committed projects from previous budgets, and projects that are ready for implementation.

### 5.8.2.2 Relative Project Score

The CPM is a methodology to rank projects based on their alignment to the municipality's objectives. It derives a numerical value to determine a project's priority. During budget scenario preparation, the CPM is applied to obtain an order of importance for projects and capital demand. The relative importance determines budget allocation within the scenario's parameters.

## 5.8.3 Budget Scenario Set Up

To create a budget scenario template, parameters are used to set rules for planned capital expenditure. The template determines the available capital budget for the MTREF and is distributed based on grant allocations in the DoRA. The LTFM determines a 10-year affordability envelope.

### 5.8.3.1 Applying a Budget Scenario

Projects and requested capital budgets are assigned a status and fitted into the budget scenario template using a predefined routine. This routine determines the sequence of project allocation and corresponding financial year. The status of projects in the draft capital budget is assigned in the following order:

- Committed projects have top priority due to contractual commitments, followed by provisioned-in projects. Provisioned-in projects are fitted without delay if there is available budget but cannot exceed the allocated budget.
- Projects fitted with delay are assigned to the first available financial year due to unavailability in the budget scenario template.
- Projects fitted are allocated a budget based on their relative project score, provided there is available budget, and cannot exceed the total allocated budget within the template. Projects fitted with delay are assigned a delay to the first year with available funds due to insufficient budget allocation in the template.

#### **5.8.3.2 Negotiated Adjustments**

Once a draft capital budget has been developed using the budget scenario process, the portfolio of projects which make up the draft capital budget needs to undergo several municipal approvals.

It is inconceivable that any portfolio of capital projects, which has been prepared in a complex multi-disciplinary collaborative framework will meet all the expectations. Therefore, a negotiated adjustment process is accommodated in the budget scenario process whereby projects can be added or removed from the portfolio of capital projects based on motivations and representations made during budget forums.

The next part of this document unpacks the results of the budget scenario.



## Part 6

# Capital Expenditure Programme



## 6 Part 6: Capital Expenditure Programme

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### 6.1 What is the Capital Expenditure Programme

A Capital Expenditure Programme (CEP) refers to a detailed programme that outlines the municipality's list of projects that is required to be implemented over a multi-year period. This program is the municipality's list of projects that are prioritised according to the strategic prioritisation process in which projects were given a ranking. Using the budget scenario tool, these projects were allocated resources efficiently whilst ensuring that their capital spending aligns with the affordability envelope and demand quantification of the municipality.

There are multiple benefits of having this overview, some of which are listed below:

- **Improved service delivery:** A Capital Expenditure Programme identifies the most essential projects required to improve service delivery in the municipality. It allows for more effective planning and allocation of resources to meet the needs of the population.
- **Strategic planning:** A Capital Expenditure Programme enables the municipality with a strategic plan, based on an understanding of the projects that are necessary to meet the needs of the municipality. It allows for a long-term vision to be developed that is aligned with the goals of the municipality.
- **Increased efficiency:** By understanding the projects that are essential, the municipality can ensure that resources are used efficiently. Projects are already prioritised based on their importance, and resources have been allocated accordingly.
- **Attraction of investment:** A comprehensive overview of necessary projects can help attract investment to the municipality. It provides potential investors with a clear understanding of the opportunities that exist in the area and the projects that are necessary to support growth and development.
- **Attraction and retention of residents:** By addressing the needs of the population through these essential projects, the municipality can attract new residents whilst retaining the current population. This can lead to increased economic activity and a higher quality of life for those living in the region.

In essence, the CEP furnishes the municipality with a comprehensive perspective on the essential undertakings it must carry out to fulfil its service delivery responsibilities, while concurrently enticing investment, commerce, and inhabitants from throughout the province.

### 6.2 Budget Scenario Results

As municipalities strive to deliver basic infrastructure services and meet the needs of their communities, budgeting is a critical process. Budget scenarios help municipalities assess the financial impact of various decisions and align resources with their strategic priorities. In this section of the report, we present the results of the budget scenario results using different perspectives, detailing the proposed expenditure and revenue for each area over the MTTEF and 10-year horizon. This section aims to provide insight into how the municipality intends to allocate its resources to meet its objectives. Understanding the budget scenario results can help stakeholders assess the municipality's financial performance and ensure that resources are being used effectively and efficiently to serve the community.



### 6.2.1 Planned Capital Expenditure Review

Understanding the planned capital expenditure over the next 10 years in a municipality is crucial for effective long-term planning. A clear understanding of the planned capital expenditure enables municipalities to prioritise the right capital projects, allocate resources accordingly, and ensure that funds are available to complete critical projects. This understanding can also support infrastructure maintenance and improvement, economic growth, and development, and promote transparency and accountability in government. In this section, we will explore the importance of understanding the planned capital expenditure for 10 years in a municipality.

The overall planned capital expenditure is estimated at R5 302 851 329 across the planning period, after the second capital demand capturing cycle. Table 6-1: Planned Capital Expenditure and Affordable Capital Expenditure outlines the total planned capital expenditure per annum for the next 10 years.

Table 6-1: Planned Capital Expenditure and Affordable Capital Expenditure

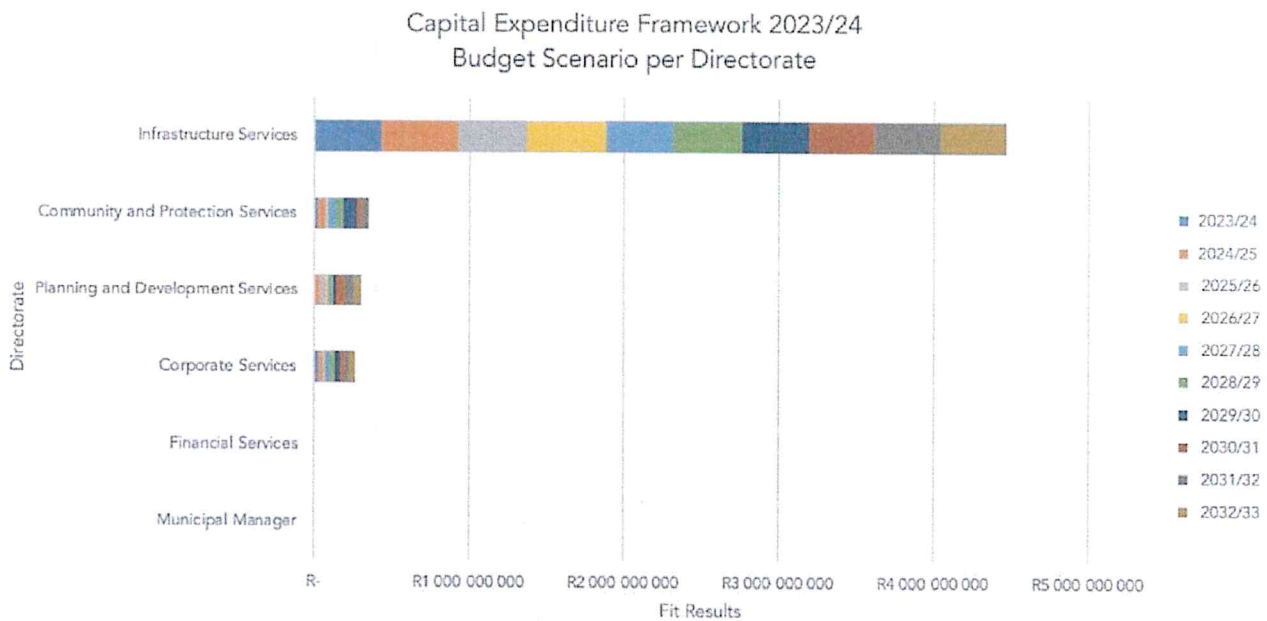
Year	Total	Percentage
2023/24	R498 549 865	9%
2024/25	R581 895 464	11%
2025/26	R494 955 975	9%
2026/27	R543 177 234	10%
2027/28	R505 342 841	10%
2028/29	R538 642 233	10%
2029/30	R549 981 481	10%
2030/31	R549 951 619	10%
2031/32	R540 202 163	10%
2032/33	R500 152 455	9%
<b>Total</b>	<b>R5 302 851 329</b>	<b>100%</b>

Having this view of the long-term capital planning is vital for municipalities as it enables them to allocate resources appropriately and prioritise the right capital projects. By allocating capital expenditures over time, municipalities can maintain fiscal responsibility and avoid compromising essential services such as housing, public safety or education.

### 6.3 Budget Scenario Analysis per Directorate

In this section of the report, we will examine the budget scenario per directorate in a municipality, detailing the proposed expenditure and revenue for each directorate. Figure 6-1 illustrates how much money is allocated to each directorate, from which we can gain insight into the municipality's priorities and how it intends to allocate its resources to serve the community.

Figure 6-1: Budget Scenario per Directorate



As depicted in Figure 6-1, the municipality has allocated most of its funds to both Infrastructure Services and Planning and Development Services over the 10-year planned capital expenditure, which suggests that the municipality recognises the importance of investing in these areas for the long-term benefit of the municipality:

- Allocating funds to Infrastructure Services can help ensure the proper maintenance and improvement of the municipality's infrastructure, including roads, bridges, and water supply systems. This investment can lead to improved safety, reduced maintenance costs, and increased economic activity by making the municipality more attractive to businesses and residents.
- Allocating funds to Planning and Development Services can facilitate economic growth and development by investing in transportation infrastructure, public spaces, or cultural facilities. This investment can attract new businesses and residents, leading to increased economic activity and job creation.
- Directorates such as Community and Protection Services and Corporate Services, also have funds allocated to it however, it is not as large as the others.

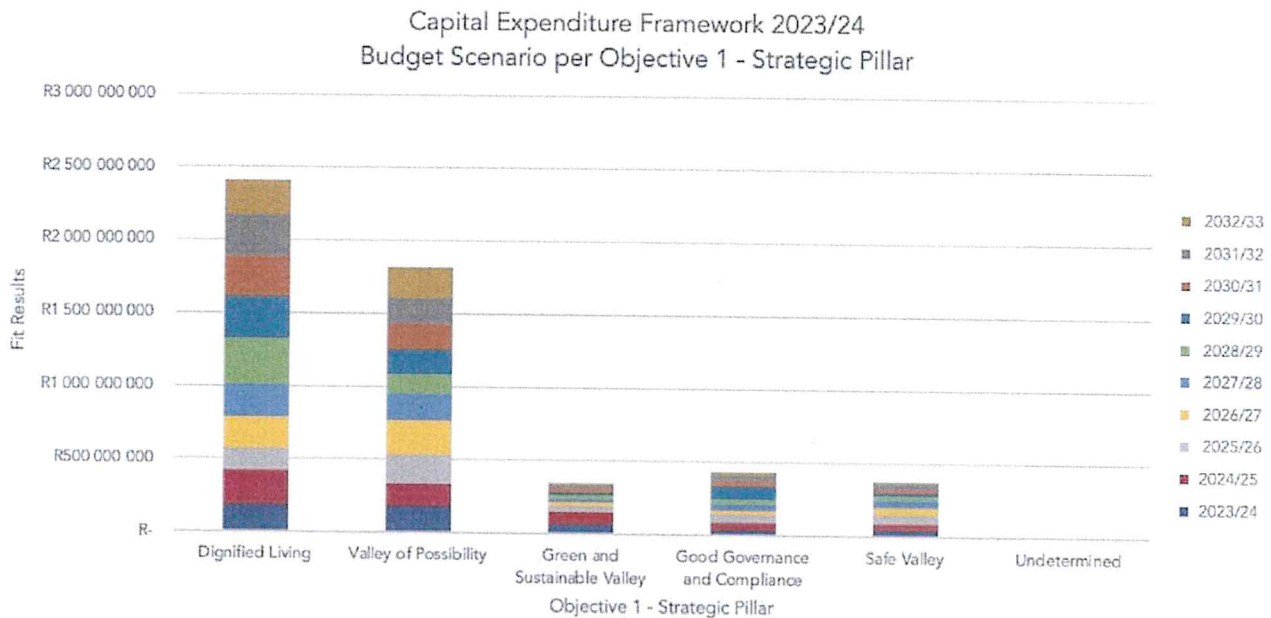
Overall, allocating funds to both these directorates over the 10-year planned capital expenditure demonstrates the municipality's commitment to meeting the needs of its municipality by investing in critical areas for sustainable growth and development.



## 6.4 Budget Scenario Analysis per Objective 1: Strategic Alignment

By evaluating the budget in relation to its conformity with the municipality's strategic focus areas, the allocation of resources can be directed towards capital projects that support the municipality's overall objectives and priorities. This is exemplified in Figure 6-2.

Figure 6-2: Budget Scenario per Objective 1



Upon analysing Figure 6.2, it becomes apparent that the municipality has prioritised both social and economic development by allocating funds towards the strategic objectives of Dignified Living and Valley of Possibility over the 10-year planned capital expenditure:

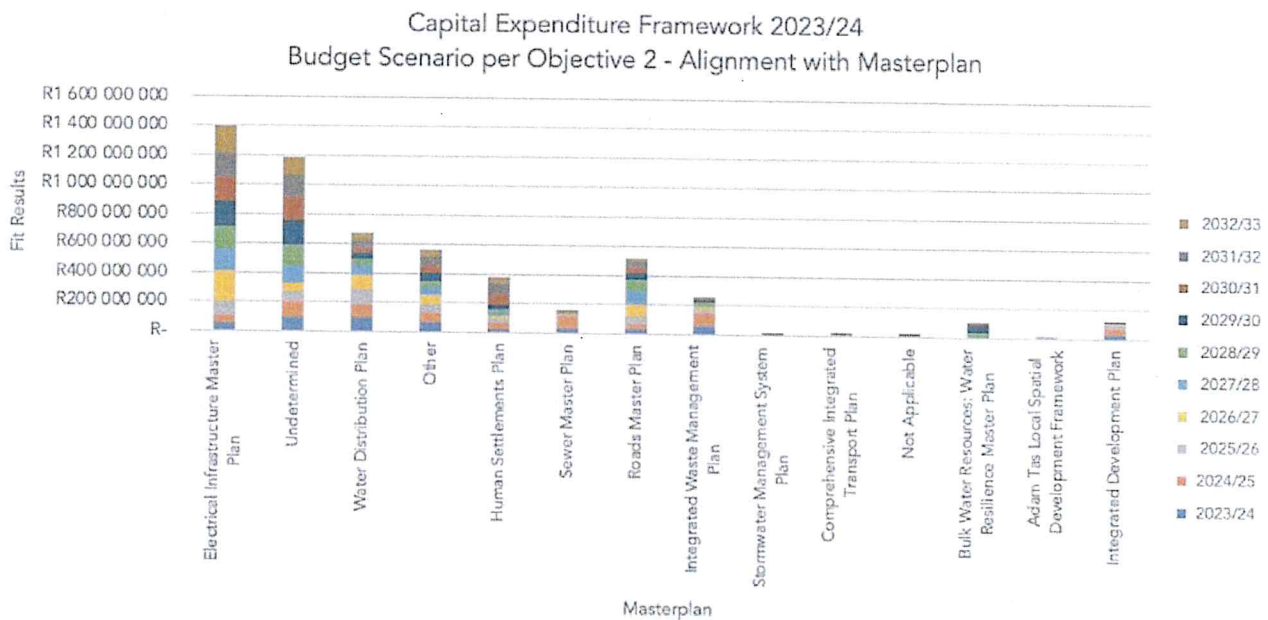
- Allocating funds to Dignified Living helps to ensure that the municipality is investing in capital projects that improve the quality of life for its residents. By addressing poverty and inequality, promoting affordable housing, and ensuring access to basic services such as healthcare, education, and employment, the municipality can create a more inclusive and equitable community over the 10-year horizon.
- Allocating funds to Valley of Possibility facilitates economic growth and development by investing in capital projects to attract investment, create jobs, and support small businesses and entrepreneurs. Over the 10-year horizon, this can lead to increased economic activity, job creation, and an overall improvement in the municipality's economic health.
- A limited amount of money is allocated to the strategic objective of Good Governance and Compliance over the complete 10-years, which could mean that the municipality may face challenges in maintaining good governance and compliance over the long term. Good governance and compliance require sustained efforts and resources to ensure that policies and processes are regularly reviewed and updated, and that staff members are trained and supported in their roles. If there is a limited budget associated to this objective, there is a risk that the municipality may regress to previous, ineffective, or non-conforming practices.

Allocating funds to the strategic objectives of Dignified Living and Valley of Possibility over the 10-year planned capital expenditure demonstrates the municipality's commitment to both social and economic development. However, it is important ensure sufficient funding is allocated to the other objectives as well, particularly Good Governance and Compliance.

## 6.5 Budget Scenario Analysis per Objective 2: Master Plan Alignment

Master Plan Alignment involves assessing the degree to which capital projects align with the municipality's sector master plans. This process leverages the expertise and understanding within each plan, including sector-specific challenges and opportunities. By prioritizing and budgeting for projects within the sector master plans, the municipality can focus its investment on areas with the greatest impact on achieving desired outcomes. Figure 6-3 illustrates the allocated funds per masterplan over the next 10-years in the municipality.

Figure 6-3: Budget Scenario per Objective 2



The 10-year capital expenditure allocation for each masterplan significantly impacts the municipality's development. Key points to note include:

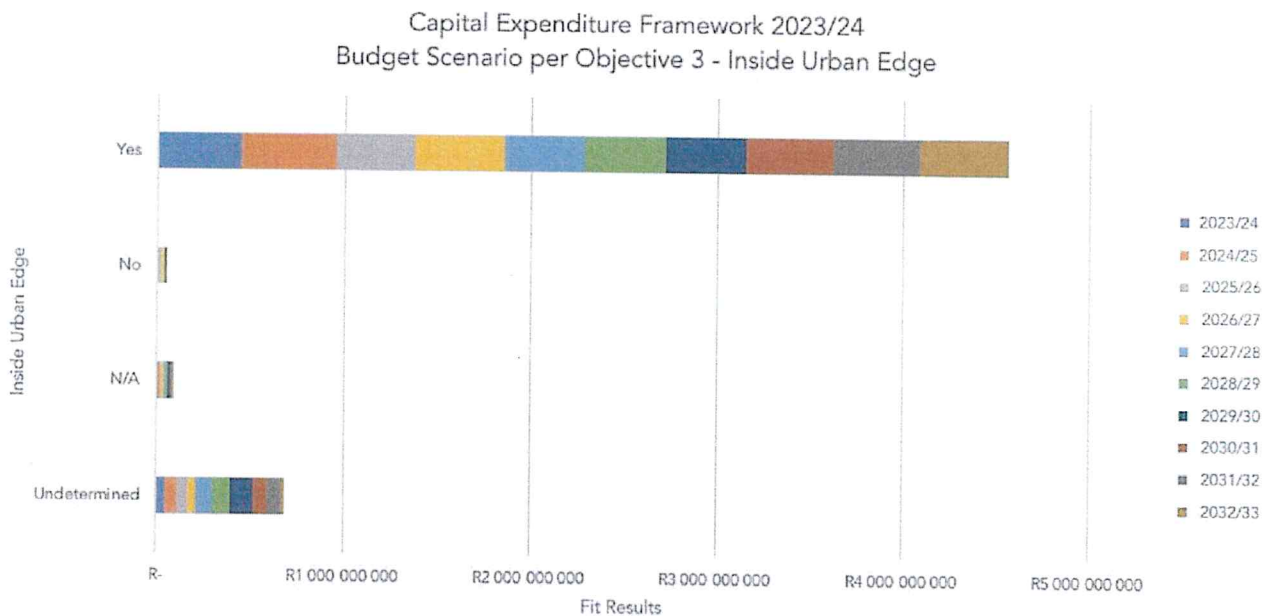
- Majority of the allocated budget goes towards the Electrical Infrastructure Master Plan, which indicates that the municipality is prioritising the development and improvement of its electrical infrastructure. This may be due to the increased demand for electricity as the population grows or due to an outdated or insufficient electrical infrastructure.
- The allocation to the Human Settlements Plan and Water Distribution Plan indicates that the municipality is committed to addressing housing needs and providing adequate housing for its residents, as well as recognizing the importance of ensuring that its residents have access to clean and reliable water.
- The portion of projects that will be funded originating to the "Undetermined" category is a matter of concern as many capital projects are not assigned to any of the municipality's masterplans. This lack of clarity has the potential to create concern and uncertainty, which may affect decision-making and implementation processes.
- The allocation to the Integrated Waste Management Plan and to the Sewer Master Plan raises concerns about the municipality's commitment to environmental sustainability and sanitation. These areas are crucial for the health and well-being of the municipality's residents and require sustained investment to ensure their continued operation and improvement.



## 6.6 Budget Scenario Analysis per Objective 3: Urban Edge

Investing in areas within the urban edge is necessary to promote sustainable and equitable development. By taking advantage of opportunities within these areas, cities can create vibrant and liveable communities that meet the needs of all residents. Therefore, in this analysis, we will examine the results of the budget scenario through the lens of the urban edge, evaluating the degree to which each capital project aligns with the spatial boundary of the urban edge. Figure 6-4 provides insight into how the budget has been allocated to projects within the Urban Edge.

Figure 6-4: Budget Scenario per Objective 3

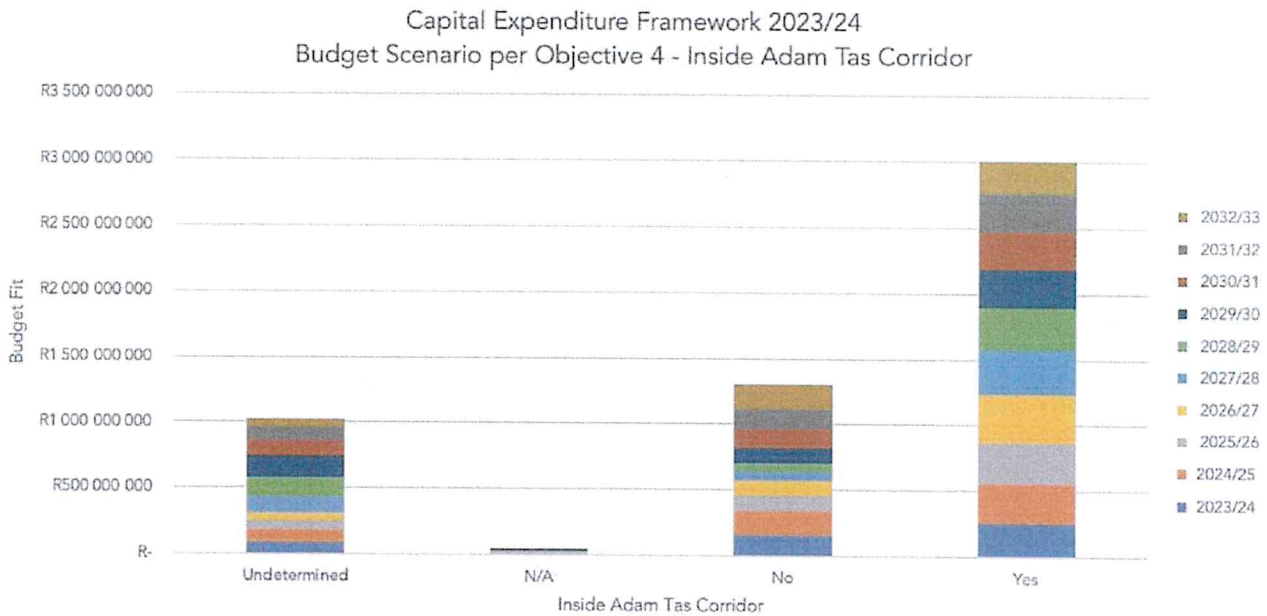


From Figure 6-4, it appears that the majority of the capital expenditure is allocated to capital projects within the urban edge over the 10-year horizon. This is a significant proportion of the budget, indicating a strong commitment to promoting sustainable and equitable development in the municipality. Over the course of the 10-year period, this investment in urban edge capital projects is likely to have a number of positive impacts on the municipality. By promoting more compact, walkable communities, the investment could help to reduce traffic congestion and air pollution, while also making it easier for residents to access the services and amenities they need.

## 6.7 Budget Scenario Analysis per Objective 4: Adam Tas Corridor

The allocation of funding for capital projects based on their alignment with the Adam Tas Corridor can have significant benefits for the municipality in terms of spatial planning, financial management, and infrastructure delivery. Funding projects within the Adam Tas Corridor alignment can help the municipality to develop in a sustainable, equitable, and efficient way. Figure 6-5 illustrates the capital projects within the Adam Tas Corridor.

Figure 6-5: Budget Scenario per Objective 4



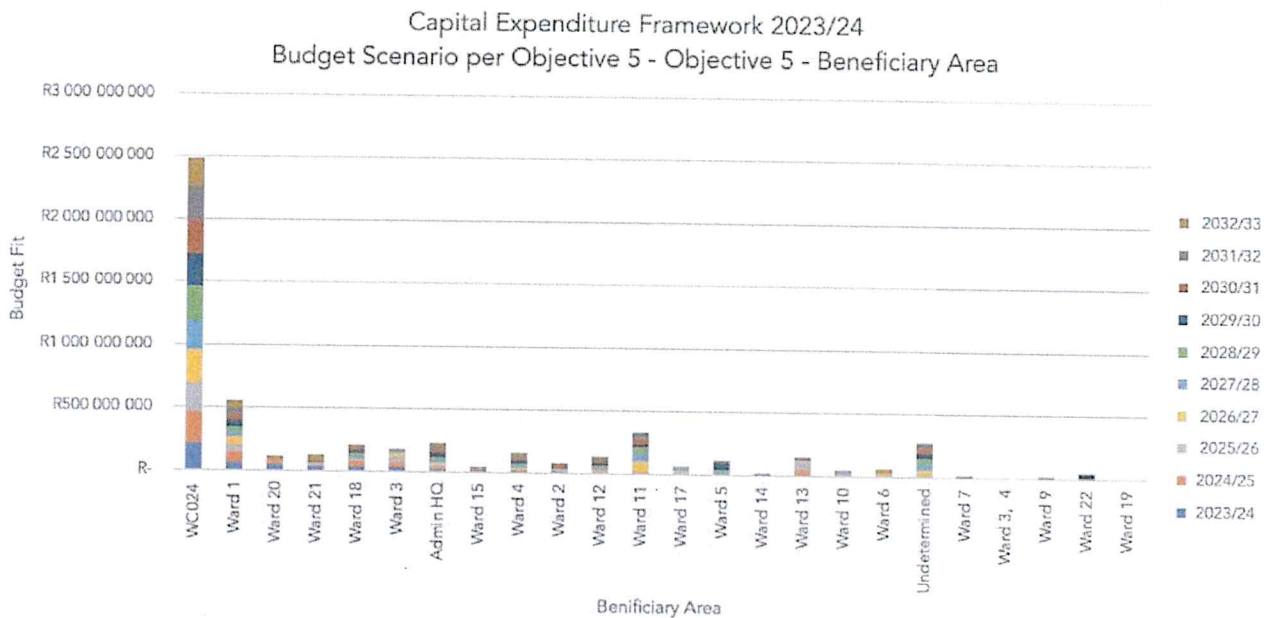
Majority of the allocated budget is directed towards capital projects within the Adam Tas Corridor alignment indicates that the municipality is prioritising the development of this area over other areas. This suggests that the municipality recognizes the importance of developing the corridor in a cohesive and sustainable manner. By funding projects within the corridor, the municipality can ensure that development takes place in an orderly and planned manner. This means that there will be less conflict in land use and the negative impact on the environment will be minimized. By having a clear plan for the development of the corridor, Stellenbosch municipality can ensure that infrastructure investments are well-coordinated and that development is sustainable in the long term.



## 6.8 Budget Scenario Analysis per Objective 5: Beneficial Area

Aligning capital projects with specific wards in the municipality can have a significant impact on community engagement and support. Prioritising projects that benefit specific wards can build stronger relationships between the municipality and its residents, promoting a sense of ownership and pride. This analysis evaluates the allocation of funding for capital projects aligned with beneficial areas, examining the degree to which each ward is funded and the potential benefits and challenges. See Figure 6-6 for further details on this.

Figure 6-6: Budget Scenario per Objective 5



From the Figure 6-6 above, it is evident that the WC024 (City Wide) receives the highest allocation of funds for capital projects over the next ten years. This prioritisation brings significant benefits to the overall municipality including improved infrastructure, increased economic opportunities, and a better quality of life. However, it is important to note that other wards with lower allocations of funds may face challenges in terms of development and growth, highlighting the need for ongoing evaluation and monitoring of the allocation of capital projects.

Ward 1, 11, 18 have been allocated a higher percentage of the budget – potentially due to their higher population density. Higher population density can create greater demand for infrastructure, public services, and amenities, such as transportation, housing, and recreational spaces. Overall, the allocation of a higher percentage of funds these wards indicates that the municipality is taking a targeted approach to allocating its funds and aims to address the unique needs and priorities of each ward. By prioritising investment in areas with higher population density, the municipality can improve the quality of life for residents, promote economic growth, and build stronger relationships with the community.

## 6.9 Project List

Table 6-2: List of Projects

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Infrastructure Services	Electrical Services	General System Improvements - Franschhoek	External Loan	92,29 %	Provisioned In	R2 000 000	R2 000 000	R2 000 000	R2 000 000	R2 030 000	R2 060 450	R2 091 357	R2 122 727	R2 122 727	R2 186 887	R20 614 147
Infrastructure Services	Electrical Services	Infrastructure Improvement - Franschhoek	External Loan	92,29 %	Provisioned In	R1 500 000	R1 500 000	R1 500 000	R1 500 000	R1 500 000	R1 500 000	R1 500 000	R1 500 000	R1 500 000	R1 650 000	R15 150 000
Infrastructure Services	Electrical Services	Cable replacement 66kV	CRR (Own funds)	89,43 %	Provisioned In	R0	R0	R400 000	R31 036 500	R31 036 500	R800 000	R0	R0	R0	R0	R63 273 000
Infrastructure Services	Electrical Services	Franschhoek - Cable Network	CRR (Own funds)	88,29 %	Provisioned In	R0	R0	R500 000	R5 000 000	R0	R0	R0	R0	R0	R0	R5 500 000
Infrastructure Services	Electrical Services	General Systems Improvements - Stellenbosch	CRR (Own funds)	88,00 %	Provisioned In	R0	R0	R800 000	R0	R0	R0	R0	R0	R0	R0	R800 000
Infrastructure Services	Electrical Services	General Systems Improvements - Stellenbosch	External Loan	88,00 %	Provisioned In	R5 000 000	R4 000 000	R4 400 000	R4 840 000	R5 324 000	R5 856 400	R6 442 040	R7 086 244	R7 086 244	R8 574 355	R58 609 283
Infrastructure Services	Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	External Loan	88,00 %	Provisioned In	R6 630 746	R0	R0	R0	R0	R0	R0	R0	R0	R0	R6 630 746
Infrastructure Services	Electrical Services	Kayamandi(Costa grounds)new substation 11 kV switching station	External Loan	88,00 %	Provisioned In	R300 000	R30 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R30 300 000
Infrastructure Services	Electrical Services	Lattera Substation (Please note the R192 Million guarantee to be raised with this)	DC - electricity	88,00 %	Provisioned In	R7 709 829	R0	R0	R0	R0	R0	R0	R0	R0	R0	R7 709 829
Infrastructure Services	Electrical Services	Lattera Substation (Please note the R192 Million guarantee to be raised with this)	External Loan	88,00 %	Provisioned In	R15 398 174	R225 680	R0	R0	R0	R0	R0	R0	R0	R0	R15 623 854
Infrastructure Services	Electrical Services	Network Cable Replace 11 Kv	CRR (Own funds)	88,00 %	Provisioned In	R3 000 000	R3 000 000	R3 300 000	R3 630 000	R3 993 000	R4 392 300	R4 831 530	R5 314 683	R5 314 683	R6 430 766	R43 206 962



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Infrastructure Services	Electrical Services	STB Switchgear (11kV) SF6	External Loan	88,00 %	Provisioned In	R0	R0	R27 606 738	R87 458 146	R57 245 332	R68 694 398	R82 433 278	R98 919 934	R98 919 934	R142 444 704	R663 722 464
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Kayamandi	CRR (Own funds)	86,29 %	Provisioned In	R0	R39 120 648	R14 896 900	R0	R0	R0	R0	R0	R0	R0	R54 017 548
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Kayamandi	External Loan	86,29 %	Provisioned In	R1 500 000	R879 352	R35 000 000	R0	R0	R0	R0	R0	R0	R0	R37 379 352
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Kayamandi	IUDG	86,29 %	Provisioned In	R0	R0	R25 103 100	R0	R0	R0	R0	R0	R0	R0	R25 103 100
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe: Idas Valley/Papegaaiberg and Network Upgrades	CRR (Own funds)	86,29 %	Provisioned In	R1 000 000	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000
Infrastructure Services	Electrical Services	Third transformer and associated works 20MVA Cloetessville	CRR (Own funds)	85,43 %	Provisioned In	R0	R550 000	R450 000	R28 232 900	R29 503 381	R31 126 066	R0	R0	R0	R0	R89 862 347
Infrastructure Services	Electrical Services	Cloetessville: : Add the third transformer and associated works 20MVA transformer	CRR (Own funds)	85,43 %	Fit with Delay_2			R0	R0	R0	R21 500 000	R8 000 000	R0	R32	R0	R29 500 032
Infrastructure Services	Electrical Services	Markotter - 66/11kV, 7.5Mva Transformers	CRR (Own funds)	85,43 %	Fit with Delay		R0	R0	R0	R0	R500 000	R33 085 440	R8 706 880	R8 706 880	R0	R50 999 200
Infrastructure Services	Electrical Services	Replace Switchgear - Franschhoek	CRR (Own funds)	84,29 %	Provisioned In	R0	R0	R9 500 000	R14 250 000	R14 250 000	R9 500 000	R10 165 000	R10 876 550	R10 876 550	R12 452 562	R91 870 662
Infrastructure Services	Electrical Services	Replace Control Panels 66 kV & Circuit breakers	External Loan	84,00 %	Provisioned In	R0	R0	R8 664 498	R10 406 000	R0	R0	R0	R0	R0	R0	R19 070 498
Infrastructure Services	Electrical Services	Upgrade transformers at Main substation 7.5MVA to 20MVA	CRR (Own funds)	84,00 %	Provisioned In	R0	R500 000	R27 571 200	R7 571 200	R0	R0	R0	R0	R0	R0	R35 642 400
Infrastructure Services	Transport Planning	Freight Strategy for Stellenbosch & Franschhoek	CRR (Own funds)	84,00 %	Provisioned In	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Infrastructure Services	Transport Planning	Public Transport Plan and Policy - WC024	CRR (Own funds)	84,00 %	Provisioned In	R600 000	R0	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R2 600 000

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Infrastructure Services	Electrical Services	Cloetesville - University New 66kV cable	CRR (Own funds)	84,00 %	Fit with Delay		R0	R0	R0	R0	R560 000	R16 800 000	R17 556 000	R17 556 000	R0	R52 472 000
Planning and Development Services	Housing Development	Erven 81/2 and 82/9, Stellenbosch	CRR (Own funds)	82,29 %	Provisioned In	R437 500	R0	R0	R0	R0	R0	R0	R0	R0	R0	R437 500
Infrastructure Services	Electrical Services	Demand Side Management Geyser Control	CRR (Own funds)	80,00 %	Provisioned In	R450 000	R450 000	R450 000	R450 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R4 200 000
Infrastructure Services	Electrical Services	Energy Efficiency and Demand Side Management:	CRR (Own funds)	80,00 %	Provisioned In	R1 000 000	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000
Infrastructure Services	Transport Planning	Public Transport Infrastructure ( Public Transport Shelters & Embayments)	CRR (Own funds)	80,00 %	Provisioned In	R0	R400 000	R0	R0	R0	R400 000	R0	R0	R0	R0	R800 000
Planning and Development Services	Development Planning	Droë Dyke 100 TOD	Human Settlements Grant	79,43 %	Provisioned In	R1 400 000	R3 425 000	R0	R0	R0	R0	R0	R0	R0	R0	R4 825 000
Infrastructure Services	Transport Planning	Adam Tas - Corridor Transport Study	CRR (Own funds)	79,43 %	Provisioned In	R1 000 000	R0	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R2 000 000
Planning and Development Services	Development Planning	Droë Dyke 100 TOD	CRR (Own funds)	79,43 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Infrastructure Services	Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	IUDG	78,00 %	Provisioned In	R3 000 000	R3 000 000	R5 000 000	R5 000 000	R7 000 000	R7 000 000	R7 000 000	R7 000 000	R7 000 000	R7 000 000	R58 000 000
Infrastructure Services	Transport Planning	Stellenbosch - Bicycle network	CRR (Own funds)	78,00 %	Provisioned In	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 000 000
Infrastructure Services	Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlotenburg	CRR (Own funds)	76,57 %	Provisioned In	R7 060 500	R10 683 850	R0	R0	R0	R0	R0	R0	R0	R0	R17 744 350
Infrastructure Services	Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlotenburg	DC - Water	76,57 %	Provisioned In	R7 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R7 000 000
Infrastructure Services	Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlotenburg	IUDG	76,57 %	Provisioned In	R31 939 500	R23 316 150	R0	R0	R0	R0	R0	R0	R0	R0	R55 255 650
Infrastructure Services	Electrical Services	Bien don 66/11kV substation new	DC - electricity	76,29 %	Provisioned In	R847 227	R0	R0	R0	R0	R0	R0	R0	R0	R0	R847 227



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Infrastructure Services	Electrical Services	Bien don 66/11kV substation new	External Loan	76,29 %	Provisioned In	R24 152 773	R25 000 000	R25 000 000	R25 000 000	R25 000 000	R0	R0	R0	R0	R0	R124 152 773
Infrastructure Services	Electrical Services	Electrification INEP	INEP	76,29 %	Provisioned In	R18 450 000	R16 000 000	R15 000 000	R15 200 000	R17 400 000	R23 100 000	R26 600 000	R26 000 000	R26 000 000	R26 000 000	R209 750 000
Infrastructure Services	Electrical Services	Feeder cable (Watergang to Enkanini) 11kV 95cu	INEP	76,29 %	Provisioned In	R4 300 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R4 300 000
Infrastructure Services	Electrical Services	Integrated National Electrification Programme	CRR (Own funds)	76,29 %	Provisioned In	R321 957	R321 957	R321 957	R321 957	R321 957	R321 957	R321 957	R321 957	R321 957	R321 957	R3 219 570
Infrastructure Services	Electrical Services	Alternative Energy:	External Loan	76,00 %	Provisioned In	R5 018 307	R5 068 490	R5 828 764	R6 994 517	R0	R0	R0	R0	R0	R0	R22 910 078
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	DC-Roads	75,43 %	Provisioned In	R0	R4 000 000	R5 000 000	R10 000 000	R20 000 000	R0	R0	R0	R0	R0	R39 000 000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Stellenbosch & Surrounding	CRR (Own funds)	74,00 %	Provisioned In	R3 000 000	R4 000 000	R5 000 000	R7 000 000	R8 000 000	R8 000 000	R8 000 000	R8 000 000	R8 000 000	R8 000 000	R67 000 000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	DC-Roads	74,00 %	Provisioned In	R0	R4 000 000	R0	R1 000 000	R10 000 000	R50 000 000	R0	R0	R0	R0	R65 000 000
Infrastructure Services	Electrical Services	Electricity Network: Pniel	External Loan	73,43 %	Provisioned In	R3 500 000	R3 500 000	R3 500 000	R3 500 000	R3 500 000	R3 500 000	R3 500 000	R3 850 000	R3 850 000	R3 880 000	R36 080 000
Infrastructure Services	Waste Management: Solid Waste Management	Upgrade Refuse disposal sites (Existing Cell)- Rehab	CRR (Own funds)	73,43 %	Provisioned In	R0	R0	R300 000	R0	R0	R0	R0	R0	R0	R0	R300 000
Infrastructure Services	Electrical Services	Energy Balancing - Metering and Mini-Substations:	CRR (Own funds)	72,00 %	Provisioned In	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R2 500 000
Infrastructure Services	Electrical Services	Electricity Masterplan update	CRR (Own funds)	72,00 %	Fit by Score	R0	R0	R0	R0	R0	R0	R1 000 000	R0	R0	R0	R1 000 000
Infrastructure Services	Electrical Services	Substation 66kV equipment	CRR (Own funds)	72,00 %	Provisioned In	R2 184 000	R2 295 974	R5 301 136	R6 361 363	R5 831 249	R6 997 499	R7 697 249	R8 466 974	R8 466 974	R10 245 039	R63 847 458
Infrastructure Services	Waste Management:	Upgrade Material Recovery Facility	CRR (Own funds)	72,00 %	Provisioned In	R500 000	R2 000 000	R0	R0	R0	R1 000 000	R0	R0	R0	R0	R3 500 000

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
	Solid Waste Management															
Infrastructure Services	Traffic Engineering	Traffic Signal Management System	CRR (Own funds)	72,00 %	Provisioned In	R0	R0	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R1 000 000
Infrastructure Services	Traffic Engineering	Optic Fibre for Traffic Signals	CRR (Own funds)	69,43 %	Provisioned In	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Infrastructure Services	Transport Planning	Bicycle Lockup Facilities	CRR (Own funds)	69,43 %	Provisioned In	R300 000	R0	R0	R500 000	R0	R0	R0	R0	R0	R0	R800 000
Infrastructure Services	Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	CRR (Own funds)	68,00 %	Provisioned In	R0	R16 348 950	R0	R0	R0	R0	R0	R4 000 000	R4 000 000	R0	R24 348 950
Infrastructure Services	Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	External Loan	68,00 %	Provisioned In	R46 000 000	R39 251 050	R1 000 000	R0	R0	R0	R0	R4 000 000	R4 000 000	R0	R94 251 050
Infrastructure Services	Waste Management: Solid Waste Management	Landfill Gas To Energy	External Loan	68,00 %	Provisioned In	R10 000 000	R20 000 000	R11 000 000	R500 000	R2 000 000	R18 000 000	R500 000	R0	R0	R0	R62 000 000
Infrastructure Services	Electrical Services	System Control Centre & Upgrade Telemetry	External Loan	68,00 %	Provisioned In	R3 000 000	R2 075 428	R0	R0	R0	R0	R0	R0	R0	R0	R5 075 428
Infrastructure Services	Electrical Services	System Control Centre & Upgrade Telemetry	CRR (Own funds)	68,00 %	Provisioned In	R3 600 000	R3 960 000	R4 356 000	R4 791 600	R5 270 760	R5 797 836	R6 377 620	R7 015 382	R7 015 382	R8 488 612	R56 673 190
Infrastructure Services	Traffic Engineering	Furniture, Tools & Equipment: Traffic Engineering	CRR (Own funds)	68,00 %	Provisioned In	R150 000	R150 000	R150 000	R150 000	R150 000	R150 000	R150 000	R150 000	R150 000	R0	R1 350 000
Infrastructure Services	Traffic Engineering	Signalisation implementation	CRR (Own funds)	68,00 %	Provisioned In	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Infrastructure Services	Traffic Engineering	Traffic Management Improvement Programme	CRR (Own funds)	68,00 %	Provisioned In	R1 000 000	R0	R0	R100 000	R0	R0	R0	R0	R0	R0	R1 100 000
Infrastructure Services	Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	CRR (Own funds)	68,00 %	Provisioned In	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R0	R4 500 000
Infrastructure Services	Transport Planning	Comprehensive Integrated Transport Plan	CRR (Own funds)	68,00 %	Provisioned In	R600 000	R0	R372 000	R2 000 000	R1 000 000	R1 000 000	R1 000 000	R1 000 000	R1 000 000	R1 000 000	R8 972 000



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Infrastructure Services	Transport Planning	Comprehensive Integrated Transport Plan	ITP	68,00 %	Provisioned In	R0	R628 000	R628 000	R0	R0	R0	R0	R0	R0	R0	R1 256 000
Infrastructure Services	Transport Planning	Khayamandi Pedestrian Bridge (R304, River and Railway Line)	IUDG	68,00 %	Provisioned In	R11 000 000	R10 000 000	R10 000 000	R0	R0	R0	R0	R0	R0	R0	R31 000 000
Infrastructure Services	Transport Planning	Park and Ride (Transport Interchange)	CRR (Own funds)	68,00 %	Provisioned In	R250 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R250 000
Infrastructure Services	Transport Planning	Pedestrian Streets in Stellenbosch	CRR (Own funds)	68,00 %	Provisioned In	R0	R1 700 000	R0	R0	R0	R0	R0	R0	R0	R0	R1 700 000
Infrastructure Services	Electrical Services	Streetlights R304	CRR (Own funds)	68,00 %	Provisioned In	R0	R0	R1 000 000	R1 000 000	R0	R0	R0	R0	R0	R0	R2 000 000
Infrastructure Services	Water and Wastewater Services: Water	Uniepark & Helshoogte Storage and Supply scheme	CRR (Own funds)	68,00 %	Provisioned In	R0	R0	R1 000 000	R40 000 000	R40 000 000	R40 000 000	R40 000 000	R40 000 000	R40 000 000	R0	R241 000 000
Infrastructure Services	Roads and Stormwater	Specialised Vehicle: Jet Machine for Blockages	CRR (Own funds)	68,00 %	Fit with Delay_2			R0	R0	R0	R5 000 000	R0	R0	R32	R0	R5 000 032
Infrastructure Services	Transport Planning	Provision of Bulk Parking Planning & Development	CRR (Own funds)	68,00 %	Provisioned In	R3 000 000	R3 000 000	R3 000 000	R0	R0	R0	R0	R0	R0	R0	R9 000 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloeteville/Idas Valley	CRR (Own funds)	66,29 %	Provisioned In	R0	R1 000 000	R7 000 000	R14 000 000	R0	R0	R0	R0	R0	R0	R22 000 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe Line & Pumpstations: Franschhoek	External Loan	66,29 %	Provisioned In	R1 000 000	R9 000 000	R4 000 000	R0	R0	R0	R0	R0	R0	R0	R14 000 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Upgrades Franschhoek	CRR (Own funds)	66,29 %	Provisioned In	R0	R1 000 000	R15 000 000	R20 000 000	R5 000 000	R0	R0	R0	R0	R0	R41 000 000
Infrastructure Services	Traffic Engineering	Traffic Calming Projects: Implementation	CRR (Own funds)	66,00 %	Provisioned In	R300 000	R0	R400 000	R0	R0	R400 000	R0	R0	R0	R0	R1 100 000
Infrastructure Services	Traffic Engineering	Universal Access Implementation	CRR (Own funds)	66,00 %	Provisioned In	R200 000	R0	R0	R300 000	R0	R0	R300 000	R0	R0	R0	R800 000
Infrastructure Services	Transport Planning	Adam Tas - Technopark Link Road	CRR (Own funds)	66,00 %	Provisioned In	R3 000 000	R5 000 000	R20 000 000	R30 000 000	R30 000 000	R0	R0	R0	R0	R0	R88 000 000
Infrastructure Services	Transport Planning	Cycle Plan - Design & Implementation	CRR (Own funds)	66,00 %	Provisioned In	R500 000	R0	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R4 500 000

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Infrastructure Services	Transport Planning	Non-Motorised Transport Implementation	CRR (Own funds)	66,00 %	Provisioned In	R1 000 000	R0	R3 000 000	R3 000 000	R4 000 000	R4 000 000	R4 000 000	R4 000 000	R4 000 000	R4 000 000	R31 000 000
Infrastructure Services	Traffic Engineering	Adhoc: Intersection Improvements	CRR (Own funds)	66,00 %	Provisioned In	R0	R0	R2 000 000	R0	R0	R2 000 000	R0	R0	R0	R0	R4 000 000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Stellenbosch	CRR (Own funds)	66,00 %	Fit with Delay		R0	R0	R0	R0	R0	R1 500 000	R15 000 000	R15 000 000	R0	R31 500 000
Infrastructure Services	Roads and Stormwater	Bridge Construction	IUDG	65,43 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Infrastructure Services	Electrical Services	Automatic Meter Reader	CRR (Own funds)	64,00 %	Provisioned In	R400 000	R400 000	R440 000	R484 000	R532 400	R585 640	R644 204	R708 624	R708 624	R857 436	R5 760 928
Infrastructure Services	Electrical Services	Meter Panels	CRR (Own funds)	64,00 %	Provisioned In	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R2 500 000
Infrastructure Services	Electrical Services	Replace Ineffective Meters	CRR (Own funds)	64,00 %	Provisioned In	R250 000	R0	R302 500	R332 750	R366 025	R402 628	R442 890	R487 179	R487 179	R589 487	R3 660 638
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Klipmuts	External Loan	63,43 %	Provisioned In	R8 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R8 000 000
Infrastructure Services	Water and Wastewater Services: Water		External Loan	63,43 %	Provisioned In	R32 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R32 500 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipeline & Reservoir - Jamestown	CRR (Own funds)	63,43 %	Roll-Over	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Infrastructure Services	Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	CRR (Own funds)	63,43 %	Provisioned In	R7 000 000	R0	R750 000	R750 000	R0	R0	R0	R0	R0	R0	R8 500 000
Infrastructure Services	Water and Wastewater Services: Water	Water Treatment Works: Idasvalley	External Loan	63,43 %	Provisioned In	R1 000 000	R0	R0	R0	R3 000 000	R30 000 000	R50 000 000	R10 000 000	R10 000 000	R0	R104 000 000
Planning and Development Services	Housing Development	Housing Projects	CRR (Own funds)	62,29 %	Provisioned In	R500 000	R500 000	R500 000	R4 300 000	R1 500 000	R1 500 000	R1 500 000	R1 500 000	R1 500 000	R1 500 000	R14 800 000
Planning and Development Services	Housing Development	Erf 7001 Cloetesville (380) FLISP	Human Settlements Grant	62,29 %	Provisioned In	R1 300 000	R0	R6 000 000	R0	R0	R0	R0	R0	R0	R0	R7 300 000
Planning and	Housing Development	Kayamandi Town Centre	ISUPG	62,29 %	Provisioned In	R0	R6 000 000	R6 000 000	R0	R0	R0	R0	R0	R0	R0	R12 000 000



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Development Services																
Planning and Development Services	Housing Development	Kayamandi Watergang Northern Extension (2000)	Human Settlements Grant	62,29 %	Provisioned In	R0	R6 000 000	R6 000 000	R0	R0	R0	R0	R0	R0	R0	R12 000 000
Infrastructure Services	Project Management Unit (PMU)	Housing Projects	CRR (Own funds)	62,29 %	Provisioned In	R250 000	R300 000	R350 000	R400 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R4 300 000
Infrastructure Services	Water and Wastewater Services: Water	112 New 5 MI Reservoir: Cloeteville	CRR (Own funds)	62,29 %	Provisioned In	R0	R0	R500 000	R2 000 000	R26 500 000	R3 000 000	R0	R0	R0	R0	R32 000 000
Infrastructure Services	Water and Wastewater Services: Water	Koelenhof and Mariendahl Bulk Water Supply Upgrade	CRR (Own funds)	62,29 %	Fit with Delay		R0	R0	R0	R0	R0	R0	R500 000	R500 000	R40 000 000	R41 000 000
Planning and Development Services	Housing Development	Erf 7001 Cloeteville (380) FLISP	CRR (Own funds)	62,29 %	Provisioned In	R0	R4 100 000	R500 000	R11 400 000	R0	R0	R0	R0	R0	R0	R16 000 000
Planning and Development Services	Housing Development	Kayamandi Town Centre	CRR (Own funds)	62,29 %	Fit with Delay_4					R0	R0	R0	R6 000 000	R6 000 000	R6 000 000	R18 000 000
Planning and Development Services	Housing Development	Kayamandi Watergang Northern Extension (2000)	CRR (Own funds)	62,29 %	Fit with Delay_4					R0	R0	R0	R6 000 000	R6 000 000	R6 000 000	R18 000 000
Planning and Development Services	Housing Development	Franschhoek Meerlust: Bosdorp (±200 services & ±200 units)	Human Settlements Grant	62,29 %	Fit with Delay_4					R0	R0	R0	R6 000 000	R6 000 000	R15 800 000	R27 800 000
Planning and Development Services	IHS: Informal Settlements	Enkanini	CRR (Own funds)	62,29 %	Fit with Delay_4					R0	R0	R0	R6 000 000	R6 000 000	R6 000 000	R18 000 000
Planning and Development Services	Housing Development	Northern Extension Watergang Informal Settlements Basic Services	CRR (Own funds)	62,29 %	Fit with Delay_4					R0	R0	R0	R3 000 000	R3 000 000	R0	R6 000 000
Infrastructure Services	Water and Wastewater	Effluent Recycling of Waste Water 10MI per day	CRR (Own funds)	62,00 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
	Services: Sanitation															
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	External Loan	60,29 %	Provisioned In	R19 500 000	R45 000 000	R5 000 000	R0	R0	R0	R0	R0	R0	R0	R69 500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Cloeteville Bulk Sewer Upgrade	CRR (Own funds)	60,29 %	Provisioned In	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 000 000
Infrastructure Services	Electrical Services	Ad-Hoc Provision of Streetlighting	CRR (Own funds)	60,00 %	Provisioned In	R2 000 000	R2 100 000	R2 140 000	R2 289 800	R2 450 086	R2 621 592	R2 805 103	R3 001 460	R3 001 460	R3 436 372	R25 845 874
Infrastructure Services	Transport Planning	Stellenbosch Tour Bus Parking	CRR (Own funds)	60,00 %	Provisioned In	R600 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R600 000
Planning and Development Services	Housing Development	Jamestown: Housing	Human Settlements Grant	59,43 %	Provisioned In	R0	R6 000 000	R6 000 000	R0	R0	R0	R0	R0	R0	R0	R12 000 000
Planning and Development Services	Housing Development	Klapmuts La Rochelle (100)	Human Settlements Grant	59,43 %	Provisioned In	R283 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R283 000
Infrastructure Services	Project Management Unit (PMU)	Kayamandi: Zone O (±711 services)	ISUP	59,43 %	Provisioned In	R13 350 000	R10 080 000	R0	R0	R0	R9 152 000	R10 000 000	R0	R0	R0	R42 582 000
Infrastructure Services	Project Management Unit (PMU)	Franschhoek Mooiwater Basic Services	ISUP	59,43 %	Provisioned In	R5 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R5 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewerpipe Replacement: Dorp Straat Alexander Street	CRR (Own funds)	59,43 %	Provisioned In	R0	R0	R2 000 000	R18 000 000	R0	R0	R0	R0	R0	R0	R20 000 000
Infrastructure Services	Roads and Stormwater	Klapmuts Transport Network	CRR (Own funds)	59,43 %	Provisioned In	R600 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R600 000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extension to Trumali	CRR (Own funds)	59,43 %	Provisioned In	R1 500 000	R1 500 000	R3 000 000	R7 000 000	R7 000 000	R0	R0	R0	R0	R0	R20 000 000
Infrastructure Services	Project Management Unit (PMU)	Franschhoek Mooiwater Basic Services	CRR (Own funds)	59,43 %	Fit with Delay_4					R0	R0	R0	R15 136 000	R15 136 000	R0	R30 272 000
Infrastructure Services	Water and Wastewater Services: Water	106 Bulk Water Supply Pipe Reservoir: Dwars	CRR (Own funds)	59,43 %	Fit with Delay		R0	R0	R0	R0	R0	R0	R500 000	R500 000	R17 500 000	R18 500 000



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
		Rivier (Johannesdal / Kylemore / Pniel)														
Infrastructure Services	Roads and Stormwater	Adam Tas Road Intersection Upgrades	CRR (Own funds)	59,43 %	Provisioned In	R1 000 000	R300 000	R300 000	R0	R0	R2 000 000	R10 000 000	R0	R0	R0	R13 600 000
Planning and Development Services	Housing Development	Erf 64, Kylemore	Human Settlements Grant	59,43 %	Provisioned In	R833 000	R2 000 000	R0	R6 000 000	R15 000 000	R15 000 000	R15 800 000	R15 800 000	R15 800 000	R0	R86 233 000
Planning and Development Services	Housing Development	Jamestown: Housing	CRR (Own funds)	59,43 %	Fit with Delay_4					R0	R0	R0	R6 000 000	R6 000 000	R6 000 000	R18 000 000
Planning and Development Services	Housing Development	Klapmuts La Rochelle (100)	CRR (Own funds)	59,43 %	Fit with Delay_4					R0	R0	R0	R6 600 000	R6 600 000	R0	R13 200 000
Infrastructure Services	Roads and Stormwater	Gravel Roads Devon Valley - Safety Improvements Structural Repairs	CRR (Own funds)	58,29 %	Provisioned In	R0	R500 000	R300 000	R0	R0	R0	R0	R0	R0	R0	R800 000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Kylemore & Surrounding	CRR (Own funds)	58,29 %	Provisioned In	R100 000	R100 000	R1 500 000	R0	R0	R1 500 000	R0	R0	R0	R0	R3 200 000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Franschhoek & Surrounding	CRR (Own funds)	58,29 %	Provisioned In	R2 000 000	R100 000	R100 000	R2 000 000	R0	R0	R2 000 000	R0	R0	R0	R6 200 000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Franschhoek	CRR (Own funds)	58,29 %	Provisioned In	R10 000 000	R2 129 950	R0	R0	R0	R1 500 000	R10 000 000	R750 000	R750 000	R0	R25 129 950
Infrastructure Services	Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	CRR (Own funds)	58,29 %	Provisioned In	R3 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3 000 000
Planning and Development Services	IHS: Informal Settlements	Upgrading of Informal Settlements: General	CRR (Own funds)	58,00 %	Fit with Delay_3				R0	R0	R0	R0	R500 000	R500 000	R500 000	R1 500 000
Infrastructure Services	Water and Wastewater	Upgrade of WWTW: Klapmuts	CRR (Own funds)	57,43 %	Provisioned In	R15 040 350	R35 000 000	R10 500 000	R0	R0	R0	R0	R0	R0	R0	R60 540 350

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
	Services: Sanitation															
Infrastructure Services	Traffic Engineering	Jamestown Transport Network - School Street	CRR (Own funds)	57,43 %	Provisioned In	R3 000 000	R0	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R5 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Bulk Sewer Upgrade: Dwarsriver Area (Kylemore, Boschendal, Pniel)	CRR (Own funds)	57,43 %	Fit with Delay_4					R0	R0	R0	R1 500 000	R1 500 000	R8 500 000	R11 500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Klapmuts Bulk Sewer Upgrade	CRR (Own funds)	57,43 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R15 000 000	R15 000 000
Infrastructure Services	Traffic Engineering	LDV Roads and Signs Maintenance	CRR (Own funds)	57,43 %	Provisioned In	R500 000	R0	R0	R0	R0	R0	R1 000 000	R0	R0	R0	R1 500 000
Planning and Development Services	IHS: Informal Settlements	Langrug UISP (1899) Subdivisional area	CRR (Own funds)	56,57 %	Provisioned In	R250 000	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R750 000
Planning and Development Services	IHS: Informal Settlements	LangrugFranschoek Mooiwater 236	ISUPG	56,57 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Planning and Development Services	IHS: Informal Settlements	Rehabilitation of Langrug Dam and Engineering Services	CRR (Own funds)	56,57 %	Fit with Delay_4					R0	R0	R0	R1 050 000	R1 050 000	R2 000 000	R4 100 000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschoek	External Loan	56,29 %	Provisioned In	R500 000	R3 000 000	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R5 500 000
Infrastructure Services	Waste Management: Solid Waste Management	Franschoek: Area Cleaning Depot	CRR (Own funds)	56,29 %	Provisioned In	R1 000 000	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R3 000 000
Infrastructure Services	Transport Planning	Taxi Rank Franschoek CDB	CRR (Own funds)	56,29 %	Provisioned In	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Infrastructure Services	Traffic Engineering	Road Upgrades at School Precincts	CRR (Own funds)	56,00 %	Provisioned In	R200 000	R200 000	R200 000	R0	R0	R0	R0	R0	R0	R0	R600 000
Corporate Services	Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	CRR (Own funds)	56,00 %	Provisioned In	R2 000 000	R1 000 000	R0	R0	R0	R0	R0	R1 100 000	R1 100 000	R0	R5 200 000



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Infrastructure Services	Roads and Stormwater	Specialist Vehicle TLB - Digger Loader	CRR (Own funds)	56,00 %	Provisioned In	R0	R3 000 000	R0	R0	R0	R0	R3 000 000	R0	R0	R0	R6 000 000
Infrastructure Services	Roads and Stormwater	Vehicles Replacement: Light Vehicles (LDV)	CRR (Own funds)	56,00 %	Fit with Delay_2			R0	R0	R0	R0	R0	R1 000 000	R32	R0	R1 000 032
Infrastructure Services	Traffic Engineering	Heavy Duty Vehicle (Truck)	CRR (Own funds)	56,00 %	Fit with Delay		R0	R0	R0	R0	R0	R0	R3 000 000	R3 000 000	R0	R6 000 000
Infrastructure Services	Transport Planning	Non-Motorised Transport Plan	CRR (Own funds)	56,00 %	Fit with Delay_2			R0	R0	R0	R1 000 000	R0	R0	R32	R0	R1 000 032
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of Public Amenities: Kayamandi	CRR (Own funds)	56,00 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R500 000	R500 000	R0	R1 000 000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Klipmuts, Raithby & Surrounding	CRR (Own funds)	55,43 %	Provisioned In	R1 250 000	R100 000	R100 000	R0	R1 500 000	R0	R0	R1 500 000	R1 500 000	R0	R5 950 000
Infrastructure Services	Roads and Stormwater	River Rehabilitation Implementation	CRR (Own funds)	54,00 %	Provisioned In	R1 000 000	R100 000	R100 000	R0	R1 000 000	R100 000	R100 000	R0	R0	R0	R2 400 000
Infrastructure Services	Roads and Stormwater	Rivers Rehabilitation Planning & Design	CRR (Own funds)	54,00 %	Fit with Delay_4				R0	R0	R0	R500 000	R500 000	R0	R0	R1 000 000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater Retention Facilities	CRR (Own funds)	54,00 %	Provisioned In	R500 000	R1 000 000	R500 000	R0	R1 500 000	R0	R0	R0	R0	R1 500 000	R5 000 000
Infrastructure Services	Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	CRR (Own funds)	54,00 %	Provisioned In	R500 000	R5 000 000	R10 000 000	R15 000 000	R0	R0	R0	R0	R0	R0	R30 500 000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater System	CRR (Own funds)	54,00 %	Provisioned In	R100 000	R50 000	R50 000	R200 000	R0	R0	R200 000	R0	R0	R0	R600 000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extension to Technopark	CRR (Own funds)	54,00 %	Fit with Delay_3				R0	R0	R0	R0	R1 500 000	R1 500 000	R0	R3 000 000
Infrastructure Services	Roads and Stormwater	Adhoc Minor Upgrading of Roads - WC024	CRR (Own funds)	54,00 %	Provisioned In	R300 000	R300 000	R700 000	R0	R0	R700 000	R0	R0	R0	R0	R2 000 000
Infrastructure Services	Transport Planning	Public Transport Service (Inclusive of Disabled)	CRR (Own funds)	54,00 %	Provisioned In	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klipmuts	CRR (Own funds)	53,43 %	Provisioned In	R800 000	R4 000 000	R3 000 000	R0	R0	R0	R0	R0	R0	R0	R7 800 000

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klipmuts	DC - Refuse	53,43 %	Provisioned In	R0	R2 199 985	R0	R0	R0	R0	R0	R0	R0	R0	R2 199 985
Infrastructure Services	Electrical Services	Upgrading of Offices Beltana	CRR (Own funds)	52,29 %	Provisioned In	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R5 000 000
Infrastructure Services	Transport Planning	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	CRR (Own funds)	52,29 %	Provisioned In	R0	R500 000	R0	R1 000 000	R0	R1 000 000	R0	R0	R0	R0	R2 500 000
Infrastructure Services	Waste Management: Solid Waste Management	Formalize skip areas	CRR (Own funds)	52,00 %	Fit with Delay		R0	R0	R0	R0	R200 000	R0	R0	R0	R0	R200 000
Infrastructure Services	Waste Management: Solid Waste Management	Mini Waste drop-off facilities at Inf Settlements	CRR (Own funds)	52,00 %	Provisioned In	R200 000	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R300 000
Infrastructure Services	Waste Management: Solid Waste Management	Skips (5,5kl)	CRR (Own funds)	52,00 %	Provisioned In	R200 000	R0	R200 000	R0	R200 000	R0	R200 000	R0	R0	R0	R800 000
Infrastructure Services	Waste Management: Solid Waste Management	Street Refuse Bins	CRR (Own funds)	52,00 %	Provisioned In	R300 000	R0	R0	R400 000	R0	R0	R0	R0	R0	R0	R700 000
Infrastructure Services	Water and Wastewater Services: Water	Chlorination Installation: Upgrade	CRR (Own funds)	52,00 %	Provisioned In	R2 000 000	R2 000 000	R1 500 000	R500 000	R0	R500 000	R1 000 000	R2 000 000	R2 000 000	R0	R11 500 000
Infrastructure Services	Transport Planning	Update Roads Master Plan for WC024	CRR (Own funds)	52,00 %	Provisioned In	R0	R2 000 000	R0	R0	R2 000 000	R0	R0	R0	R0	R0	R4 000 000
Corporate Services	Properties and Municipal Building Maintenance	Structural Upgrade: Jamestown Ward Office and Library	CRR (Own funds)	51,43 %	Provisioned In	R2 900 000	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R3 900 000
Infrastructure Services	Water and Wastewater Services: Water	Water Treatment Works: Franschhoek	CRR (Own funds)	50,29 %	Provisioned In	R2 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 500 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrade Millenium Hall Priel	CRR (Own funds)	50,29 %	Provisioned In	R200 000	R800 000	R0	R0	R0	R0	R0	R0	R0	R0	R1 000 000



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Infrastructure Services	Water and Wastewater Services: Water	Upgrade of Franschhoek Reservoirs and Pipelines	CRR (Own funds)	50,29 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Corporate Services	Properties and Municipal Building Maintenance	Flats: Terrain Improvements: Kayamandi	CRR (Own funds)	50,29 %	Fit with Delay_3				R0	R0	R0	R0	R4 000 000	R4 000 000	R0	R8 000 000
Corporate Services	Properties and Municipal Building Maintenance	Multi- Purpose Centre: Kayamandi	CRR (Own funds)	50,29 %	Provisioned In	R0	R0	R400 000	R0	R10 000 000	R15 000 000	R15 000 000	R0	R0	R0	R40 400 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of Creche: Kayamandi	CRR (Own funds)	50,29 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R350 000	R350 000	R0	R700 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of Groendal Community Hall	CRR (Own funds)	50,29 %	Fit with Delay		R0	R0	R0	R0	R0	R300 000	R800 000	R800 000	R500 000	R2 400 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of Groendal Sports Grounds	CRR (Own funds)	50,29 %	Fit with Delay		R0	R0	R0	R0	R0	R0	R700 000	R700 000	R500 000	R1 900 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of Stellenbosch Town Hall	CRR (Own funds)	50,29 %	Fit with Delay_2			R0	R0	R0	R5 000 000	R0	R0	R32	R0	R5 000 032
Corporate Services	Information and Communications Technology (ICT)	Public WI-FI Network	CRR (Own funds)	50,00 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Corporate Services	Properties and Municipal Building Maintenance	Structural Improvement: General	CRR (Own funds)	50,00 %	Provisioned In	R2 000 000	R3 000 000	R0	R0	R1 500 000	R2 000 000	R2 000 000	R2 000 000	R2 000 000	R0	R14 500 000
Corporate Services	Properties and Municipal Building Maintenance	Structural improvements at the Van der Stel Sport grounds	CRR (Own funds)	50,00 %	Provisioned In	R3 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3 500 000

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Corporate Services	Properties and Municipal Building Maintenance	Structural Maintenance/Upgrade: Beltana	CRR (Own funds)	50,00 %	Provisioned In	R2 000 000	R2 000 000	R0	R0	R0	R0	R4 000 000	R4 000 000	R4 000 000	R0	R16 000 000
Corporate Services	Properties and Municipal Building Maintenance	Structural Upgrade: Heritage Building	CRR (Own funds)	50,00 %	Provisioned In	R5 781 000	R0	R0	R0	R4 000 000	R2 000 000	R2 000 000	R2 000 000	R2 000 000	R0	R17 781 000
Corporate Services	Information and Communications Technology (ICT)	Communication Tower / Highsites	CRR (Own funds)	50,00 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Corporate Services	Information and Communications Technology (ICT)	Cable Reticulation and Management. Main building	CRR (Own funds)	50,00 %	Provisioned In	R1 000 000	R500 000	R500 000	R1 000 000	R1 000 000	R500 000	R500 000	R1 000 000	R1 000 000	R500 000	R7 500 000
Infrastructure Services	Water and Wastewater Services: Water	115 Storage Dam and Reservoir Upgrade	CRR (Own funds)	49,43 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R500 000	R500 000	R0	R1 000 000
Infrastructure Services	Roads and Stormwater	Lanquedoc Access road and Bridge	CRR (Own funds)	48,29 %	Provisioned In	R0	R3 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R3 000 000
Infrastructure Services	Roads and Stormwater	Lanquedoc Access road and Bridge	DC-Roads	48,29 %	Provisioned In	R5 000 000	R12 000 000	R15 000 000	R0	R0	R0	R0	R0	R0	R0	R32 000 000
Infrastructure Services	Electrical Services	Vehicles: Electrical Services	CRR (Own funds)	48,00 %	Provisioned In	R0	R2 800 000	R0	R3 200 000	R0	R0	R0	R3 800 000	R3 800 000	R5 700 000	R19 300 000
Infrastructure Services	Waste Management: Solid Waste Management	Transfer Station: Stellenbosch Planning and Design	External Loan	48,00 %	Provisioned In	R0	R1 000 000	R10 000 000	R11 000 000	R0	R0	R0	R0	R0	R0	R22 000 000
Infrastructure Services	Waste Management: Solid Waste Management	Waste Minimization Projects	CRR (Own funds)	48,00 %	Provisioned In	R500 000	R500 000	R500 000	R0	R0	R500 000	R1 000 000	R1 000 000	R1 000 000	R0	R5 000 000
Infrastructure Services	Transport Planning	Technopark Kerb and Channel Upgrade	CRR (Own funds)	48,00 %	Provisioned In	R0	R1 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R1 500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Extention Of WWTW: Stellenbosch	CRR (Own funds)	47,43 %	Provisioned In	R2 000 000	R4 000 000	R0	R0	R0	R0	R4 000 000	R45 000 000	R45 000 000	R0	R100 000 000



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Infrastructure Services	Water and Wastewater Services: Water	109 Water Treatment Works: Paradyskloof and Associated works	CRR (Own funds)	47,43 %	Fit with Delay_3				R0	R0	R0	R0	R500 000	R500 000	R18 000 000	R19 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Blaauwklippen Drainage Area (Sewer Network Jamestown)	CRR (Own funds)	47,43 %	Fit with Delay		R0	R0	R0	R0	R0	R0	R1 000 000	R1 000 000	R20 000 000	R22 000 000
Corporate Services	Properties and Municipal Building Maintenance	New Multi-purpose centre: Jamestown	CRR (Own funds)	47,43 %	Fit with Delay		R0	R0	R0	R0	R0	R0	R500 000	R500 000	R10 000 000	R11 000 000
Infrastructure Services	Electrical Services	Emergency Electricity Supply: Priel Offices	CRR (Own funds)	47,43 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of Business Hub: La Motte	CRR (Own funds)	47,43 %	Fit with Delay		R0	R0	R0	R0	R500 000	R0	R0	R0	R0	R500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Refurbish Plant & Equipment - Raithby WWTW	External Loan	46,00 %	Provisioned In	R5 500 000	R2 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R8 000 000
Infrastructure Services	Traffic Engineering	Pedestrian Crossing Implementation	CRR (Own funds)	46,00 %	Provisioned In	R300 000	R100 000	R100 000	R300 000	R0	R0	R300 000	R0	R0	R0	R1 100 000
Infrastructure Services	Traffic Engineering	Raised Intersection Implementation	CRR (Own funds)	46,00 %	Provisioned In	R0	R600 000	R0	R0	R600 000	R0	R0	R600 000	R600 000	R0	R2 400 000
Infrastructure Services	Traffic Engineering	Road Safety Improvements	CRR (Own funds)	46,00 %	Provisioned In	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Corporate Services	Properties and Municipal Building Maintenance	Airconditioners	CRR (Own funds)	46,00 %	Provisioned In	R300 000	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R800 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrade Facilities for the Disabled	CRR (Own funds)	46,00 %	Provisioned In	R200 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R200 000
Infrastructure Services	Water and Wastewater Services: Water	New Jamestown Reservoir and Network Upgrades	CRR (Own funds)	46,00 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Corporate Services	Properties and Municipal	Upgrading of Traffic Offices: Stellenbosch	CRR (Own funds)	46,00 %	Fit with Delay_2			R0	R0	R0	R0	R0	R2 000 000	R32	R14 000 000	R16 000 032

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
	Building Maintenance															
Infrastructure Services	Water and Wastewater Services: Water	113 New 1 ML Raithby Reservoir Planning & Design	CRR (Own funds)	44,57 %	Fit with Delay_4					R0	R0	R0	R500 000	R500 000	R25 000 000	R26 000 000
Planning and Development Services	Housing Development	La Motte Old Forest Station (±430 services & ±430 units)	Human Settlements Grant	39,43 %	Provisioned In	R1 500 000	R0	R6 000 000	R0	R0	R0	R0	R0	R0	R0	R7 500 000
Community and Protection Services	Fire and Rescue Services	Major Fire Pumper	CRR (Own funds)	39,43 %	Fit with Delay_2			R0	R0	R0	R6 000 000	R0	R0	R32	R0	R6 000 032
Planning and Development Services	Housing Development	La Motte Old Forest Station (±430 services & ±430 units)	CRR (Own funds)	39,43 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Corporate Services	Properties and Municipal Building Maintenance	New Depot: La Motte	CRR (Own funds)	38,29 %	Provisioned In	R0	R300 000	R0	R0	R0	R0	R0	R0	R0	R0	R300 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading Fencing	CRR (Own funds)	38,00 %	Provisioned In	R1 000 000	R1 000 000	R1 000 000	R0	R500 000	R500 000	R500 000	R500 000	R500 000	R0	R5 500 000
Community and Protection Services	Fire and Rescue Services	Rapid Response Vehicle	CRR (Own funds)	38,00 %	Provisioned In	R0	R1 000 000	R0	R0	R1 500 000	R0	R0	R2 000 000	R2 000 000	R0	R6 500 000
Community and Protection Services	Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	CRR (Own funds)	38,00 %	Provisioned In	R1 000 000	R2 000 000	R0	R0	R2 000 000	R2 000 000	R2 000 000	R0	R0	R0	R9 000 000
Community and Protection Services	Law Enforcement and Security	Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings	CRR (Own funds)	38,00 %	Provisioned In	R1 200 000	R1 000 000	R0	R0	R850 000	R900 000	R950 000	R0	R0	R0	R4 900 000
Community and Protection Services	Law Enforcement and Security	Law Enforcement Tools and Equipment	CRR (Own funds)	38,00 %	Provisioned In	R0	R300 000	R0	R0	R750 000	R750 000	R750 000	R750 000	R750 000	R0	R4 050 000



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Community and Protection Services	Law Enforcement and Security	K9 Unit/ Horse Stables	CRR (Own funds)	38,00 %	Fit with Delay_2			R0	R0	R0	R2 500 000	R0	R0	R32	R0	R2 500 032
Infrastructure Services	Electrical Services	Alternative Energy (UPS for buildings - ICT equipment)	CRR (Own funds)	38,00 %	Provisioned In	R1 000 000	R2 000 000	R2 000 000	R2 000 000	R1 000 000	R1 000 000	R1 000 000	R2 000 000	R2 000 000	R2 000 000	R16 000 000
Corporate Services	Information and Communications Technology (ICT)	Backup and Disaster Recovery	CRR (Own funds)	38,00 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 000 000	R1 000 000
Corporate Services	Information and Communications Technology (ICT)	Communication Network	CRR (Own funds)	38,00 %	Provisioned In	R4 000 000	R1 500 000	R1 500 000	R750 000	R2 250 000	R1 100 000	R1 100 000	R1 100 000	R1 100 000	R1 100 000	R15 500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW: Pniel & Decommissioning Of Franschhoek	External Loan	36,00 %	Fit with Delay		R0	R0	R0	R0	R0	R0	R684 431	R684 431	R0	R1 368 862
Infrastructure Services	Infrastructure Services	Furniture, Tools & Equipment	CRR (Own funds)	36,00 %	Provisioned In	R75 000	R75 000	R75 000	R50 000	R75 000	R75 000	R75 000	R50 000	R50 000	R75 000	R675 000
Infrastructure Services	Electrical Services	Small Capital: Fte Electrical Services	CRR (Own funds)	36,00 %	Provisioned In	R100 000	R100 000	R333 183	R366 501	R403 151	R443 466	R487 813	R536 594	R536 594	R649 279	R3 956 579
Infrastructure Services	Roads and Stormwater	Furniture, Tools & Equipment: Roads & Stormwater	CRR (Own funds)	36,00 %	Provisioned In	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R4 000 000
Infrastructure Services	Roads and Stormwater	Specialized Vehicles: Heavy Duty Vehicles: Roads	CRR (Own funds)	36,00 %	Provisioned In	R2 500 000	R2 000 000	R2 500 000	R0	R0	R0	R6 000 000	R0	R0	R0	R13 000 000
Infrastructure Services	Traffic Engineering	Specialized Equipment: Roadmarking Machine + Trailer	CRR (Own funds)	36,00 %	Provisioned In	R0	R500 000	R600 000	R0	R0	R0	R0	R0	R0	R0	R1 100 000
Corporate Services	Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management	CRR (Own funds)	34,00 %	Provisioned In	R250 000	R250 000	R0	R0	R250 000	R250 000	R250 000	R250 000	R250 000	R0	R1 750 000
Community and Protection Services	Fire and Rescue Services	Furniture, Tools & Equipment: Fire	CRR (Own funds)	34,00 %	Provisioned In	R200 000	R50 000	R0	R0	R100 000	R0	R0	R0	R0	R0	R350 000

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Community and Protection Services	Law Enforcement and Security	Furniture, Tools & Equipment: Law Enforcement	CRR (Own funds)	34,00 %	Provisioned In	R150 000	R200 000	R0	R0	R200 000	R200 000	R200 000	R0	R0	R0	R950 000
Community and Protection Services	Law Enforcement and Security	Vehicle Fleet: Law Enforcement	CRR (Own funds)	34,00 %	Provisioned In	R1 365 972	R2 500 000	R0	R0	R2 500 000	R2 500 000	R2 500 000	R0	R0	R0	R11 365 972
Community and Protection Services	Traffic Services	Furniture, Tools & Equipment: Traffic Services	CRR (Own funds)	34,00 %	Provisioned In	R130 000	R45 000	R0	R0	R0	R0	R0	R0	R0	R0	R175 000
Community and Protection Services	Traffic Services	Specialized Equipment: Traffic	CRR (Own funds)	34,00 %	Provisioned In	R0	R1 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R1 500 000
Community and Protection Services	Traffic Services	Specialized Vehicles: Traffic	CRR (Own funds)	34,00 %	Provisioned In	R0	R1 750 000	R0	R0	R0	R0	R0	R0	R0	R0	R1 750 000
Community and Protection Services	Traffic Services	Vehicle Fleet: Traffic	CRR (Own funds)	34,00 %	Provisioned In	R1 200 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 200 000
Financial Services	Financial Management Services	Furniture, Tools & Equipment	CRR (Own funds)	34,00 %	Provisioned In	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R250 000	R2 500 000
Financial Services	Vehicle Fleet: FMS	Vehicle Fleet: FMS	CRR (Own funds)	34,00 %	Provisioned In	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Corporate Services	Information and Communications Technology (ICT)	Server Storage expansion and upgrades	CRR (Own funds)	34,00 %	Provisioned In	R2 000 000	R1 000 000	R1 000 000	R2 000 000	R1 000 000	R1 000 000	R2 000 000	R2 000 000	R2 000 000	R1 000 000	R15 000 000
Community and Protection Services	Sports Grounds and Picnic Sites	Skate Board Park	CRR (Own funds)	33,14 %	Fit with Delay_2			R0	R0	R0	R0	R0	R550 000	R32	R0	R550 032
Infrastructure Services	Waste Management: Solid Waste Management	Vehicles: Solid Waste	CRR (Own funds)	32,00 %	Provisioned In	R2 500 000	R2 500 000	R3 500 000	R9 600 000	R3 500 000	R5 000 000	R7 000 000	R0	R0	R3 800 000	R37 400 000



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Infrastructure Services	Waste Management: Solid Waste Management	Integrated Waste Management Plan	CRR (Own funds)	32,00 %	Fit with Delay		R0	R0	R0	R0	R0	R100 000	R600 000	R600 000	R0	R1 300 000
Community and Protection Services	Environmental Management: Implementation	Papegaaiberg Nature Reserve	CRR (Own funds)	32,00 %	Fit with Delay_2			R0	R0	R0	R0	R0	R2 000 000	R32	R0	R2 000 032
Community and Protection Services	Sports Grounds and Picnic Sites	Jonkershoek Picnic Site upgrades	CRR (Own funds)	31,43 %	Provisioned In	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Community and Protection Services	Environmental Management: Implementation	Jonkershoek Picnic Site: Upgrade of Facilities.	CRR (Own funds)	31,43 %	Provisioned In	R700 000	R0	R0	R0	R0	R200 000	R0	R200 000	R200 000	R0	R1 300 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Kayamandi Bulk Sewer	CRR (Own funds)	30,29 %	Fit with Delay_2			R0	R0	R0	R5 000 000	R0	R0	R32	R0	R5 000 032
Community and Protection Services	Community Services: Library Services	Upgrading: Cloetesville Library	CRR (Own funds)	30,29 %	Provisioned In	R180 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R180 000
Community and Protection Services	Sports Grounds and Picnic Sites	Kayamandi Sports Ground	CRR (Own funds)	30,29 %	Provisioned In	R300 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R300 000
Planning and Development Services	Economic Development & Tourism	Establishment of the Kayamandi Informal Trading Area	RSEP	30,29 %	Provisioned In	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 000 000
Infrastructure Services	Project Management Unit (PMU)	Furniture, Tools and Equipment	CRR (Own funds)	30,29 %	Provisioned In	R50 000	R75 000	R75 000	R110 000	R120 000	R130 000	R140 000	R150 000	R150 000	R170 000	R1 170 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Northern Extension: Phase 2 Sanitation Infrastructure	CRR (Own funds)	30,29 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Community and Protection Services	Sports Grounds and Picnic Sites	Canopy	CRR (Own funds)	30,29 %	Fit with Delay		R0	R0	R0	R0	R25 000	R0	R0	R0	R0	R25 000

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Community and Protection Services	Sports Grounds and Picnic Sites	Feasibility Studies - Swimming Pools	CRR (Own funds)	30,29 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Infrastructure Services	Water and Wastewater Services: Water	New Developments Bulk Water Supply WC024	IUDG	30,00 %	Provisioned In	R1 500 000	R1 500 000	R1 500 000	R3 000 000	R3 500 000	R3 500 000	R4 000 000	R4 000 000	R4 000 000	R0	R26 500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	New Development Bulk Sewer Supply WC024	CRR (Own funds)	30,00 %	Provisioned In	R0	R0	R2 000 000	R6 000 000	R7 000 000	R7 000 000	R7 000 000	R7 000 000	R7 000 000	R8 000 000	R51 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	New Development Bulk Sewer Supply WC024	IUDG	30,00 %	Provisioned In	R2 000 000	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R4 000 000
Infrastructure Services	Roads and Stormwater	Update Stormwater Masterplan	CRR (Own funds)	30,00 %	Provisioned In	R1 000 000	R0	R0	R0	R0	R1 000 000	R0	R0	R0	R0	R2 000 000
Community and Protection Services	Sports Grounds and Picnic Sites	Recreational Equipment Sport	CRR (Own funds)	30,00 %	Fit with Delay		R0	R0	R0	R0	R500 000	R50 000	R100 000	R100 000	R150 000	R900 000
Community and Protection Services	Sports Grounds and Picnic Sites	Re-Surface of Netball/Tennis Courts	CRR (Own funds)	30,00 %	Fit with Delay_2			R0	R0	R0	R0	R0	R550 000	R32	R0	R550 032
Community and Protection Services	Sports Grounds and Picnic Sites	Sight Screens/Pitch Covers Sports Grounds	CRR (Own funds)	30,00 %	Fit with Delay_3				R0	R0	R0	R0	R250 000	R250 000	R250 000	R750 000
Community and Protection Services	Sports Grounds and Picnic Sites	Sport Special Equipment	CRR (Own funds)	30,00 %	Fit with Delay_3				R0	R0	R0	R0	R300 000	R300 000	R350 000	R950 000
Community and Protection Services	Parks and Cemeteries	Beautification of Parks and Cemeteries	IUDG	29,14 %	Provisioned In	R300 000	R800 000	R1 000 000	R0	R0	R0	R0	R400 000	R400 000	R0	R2 900 000
Infrastructure Services	Waste Management: Solid Waste Management	Waste Biofuels	CRR (Own funds)	28,00 %	Fit with Delay_2			R0	R0	R0	R300 000	R0	R300 000	R32	R250 000	R850 032
Infrastructure Services	Water and Wastewater	Dorp Street Bulk Sewer Upgrade	CRR (Own funds)	27,43 %	Provisioned In	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R500 000



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
	Services: Sanitation															
Community and Protection Services	Cemeteries	Extension of Cemetery Infrastructure	CRR (Own funds)	27,43 %	Provisioned In	R0	R10 000 000	R0	R0	R8 000 000	R9 000 000	R10 000 000	R5 000 000	R5 000 000	R0	R47 000 000
Community and Protection Services	Cemeteries	Extension of Cemetery Infrastructure	IUDG	27,43 %	Provisioned In	R5 500 000	R0	R0	R0	R8 000 000	R9 000 000	R10 000 000	R5 000 000	R5 000 000	R0	R42 500 000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrading of swimmingpool	CRR (Own funds)	27,43 %	Provisioned In	R0	R0	R200 000	R0	R150 000	R0	R0	R200 000	R200 000	R0	R750 000
Community and Protection Services	Environmental Management: Implementation	Mont Rochelle Nature Reserve: Upgrade of Facilities	CRR (Own funds)	26,29 %	Provisioned In	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 000 000
Planning and Development Services	Development Planning	Furniture, Tools and Equipment: Spatial Planning	CRR (Own funds)	26,00 %	Provisioned In	R75 000	R75 000	R75 000	R0	R0	R0	R0	R0	R0	R0	R225 000
Infrastructure Services	Waste Management: Solid Waste Management	Furniture, Tools & Equipment: Solid Waste	CRR (Own funds)	26,00 %	Provisioned In	R45 000	R50 000	R50 000	R50 000	R50 000	R0	R0	R0	R0	R0	R245 000
Infrastructure Services	Water and Wastewater Services: Water	Furniture, Tools & Equipment: Water	CRR (Own funds)	26,00 %	Provisioned In	R150 000	R150 000	R200 000	R200 000	R200 000	R250 000	R250 000	R300 000	R300 000	R0	R2 000 000
Infrastructure Services	Water and Wastewater Services: Water	Reservoirs and Dam Safety	External Loan	26,00 %	Provisioned In	R2 000 000	R0	R500 000	R1 000 000	R500 000	R3 000 000	R3 000 000	R2 000 000	R2 000 000	R0	R14 000 000
Infrastructure Services	Water and Wastewater Services: Water	Update Water Masterplan	CRR (Own funds)	26,00 %	Provisioned In	R1 000 000	R1 000 000	R1 000 000	R1 500 000	R1 500 000	R1 500 000	R1 500 000	R1 500 000	R1 500 000	R0	R12 000 000
Infrastructure Services	Water and Wastewater Services: Water	Upgrade and Replace Water Meters	CRR (Own funds)	26,00 %	Provisioned In	R2 500 000	R1 000 000	R1 000 000	R2 000 000	R1 500 000	R2 000 000	R2 000 000	R2 000 000	R2 000 000	R0	R16 000 000
Infrastructure Services	Water and Wastewater Services: Water	Waterpipe Replacement	External Loan	26,00 %	Provisioned In	R4 000 000	R4 000 000	R7 000 000	R8 000 000	R8 000 000	R8 000 000	R9 000 000	R9 000 000	R9 000 000	R0	R66 000 000

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewer Pumpstation & Telemetry Upgrade	CRR (Own funds)	26,00 %	Provisioned In	R500 000	R2 500 000	R2 500 000	R2 500 000	R1 500 000	R1 000 000	R1 500 000	R1 500 000	R1 500 000	R0	R15 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewerpipe Replacement	CRR (Own funds)	26,00 %	Provisioned In	R4 000 000	R4 000 000	R8 000 000	R9 000 000	R10 000 000	R11 000 000	R11 000 000	R11 000 000	R11 000 000	R0	R79 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Specialized Vehicles: Sanitation	CRR (Own funds)	26,00 %	Provisioned In	R0	R4 500 000	R0	R0	R6 000 000	R0	R0	R0	R0	R0	R10 500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Furniture, Tools & Equipment: Sanitation	CRR (Own funds)	26,00 %	Provisioned In	R300 000	R400 000	R400 000	R400 000	R400 000	R500 000	R500 000	R350 000	R350 000	R0	R3 600 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	CRR (Own funds)	26,00 %	Provisioned In	R0	R500 000	R0	R0	R0	R650 000	R0	R0	R0	R0	R1 150 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade Auto-Samplers	CRR (Own funds)	26,00 %	Provisioned In	R200 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R200 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Franschhoek Sewer Network Upgrade (Langrug/Mooiwater)	External Loan	26,00 %	Roll-Over	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Infrastructure Services	Water and Wastewater Services: Sanitation	Industrial Effluent Monitoring	CRR (Own funds)	26,00 %	Provisioned In	R1 500 000	R0	R0	R0	R0	R1 000 000	R0	R0	R0	R0	R2 500 000
Community and Protection Services	Halls	Community Hall	CRR (Own funds)	26,00 %	Provisioned In	R200 000	R1 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R1 700 000
Community and Protection Services	Halls	Upgrading of Halls	CRR (Own funds)	26,00 %	Provisioned In	R0	R250 000	R0	R0	R500 000	R500 000	R1 500 000	R0	R0	R0	R2 750 000
Community and	Halls	Specialised Equipment	CRR (Own funds)	26,00 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Protection Services																
Community and Protection Services	Halls	Vehicle Fleet	CRR (Own funds)	26,00 %	Fit with Delay_2			R0	R0	R0	R0	R0	R900 000	R32 000	R0	R900 032
Community and Protection Services	Sports Grounds and Picnic Sites	Borehole: Rural Sportsgrounds	CRR (Own funds)	26,00 %	Provisioned In	R0	R1 100 000	R0	R0	R0	R1 500 000	R0	R0	R0	R0	R2 600 000
Community and Protection Services	Sports Grounds and Picnic Sites	Install Prepaid Meters at Sports Facilities	CRR (Own funds)	26,00 %	Provisioned In	R0	R200 000	R0	R0	R0	R0	R0	R0	R0	R0	R200 000
Community and Protection Services	Sports Grounds and Picnic Sites	Installation of Boreholes	CRR (Own funds)	26,00 %	Provisioned In	R0	R1 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R1 500 000
Community and Protection Services	Sports Grounds and Picnic Sites	La Motte Open Air Gym	CRR (Own funds)	26,00 %	Provisioned In	R300 000	R0	R0	R0	R0	R0	R0	R400 000	R400 000	R0	R1 100 000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of netball courts	CRR (Own funds)	26,00 %	Provisioned In	R0	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R1 000 000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	CRR (Own funds)	26,00 %	Provisioned In	R0	R3 000 000	R0	R0	R3 500 000	R4 000 000	R4 000 000	R4 500 000	R4 500 000	R0	R23 500 000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	DC - Community	26,00 %	Provisioned In	R3 561 030	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3 561 030
Planning and Development Services	Economic Development & Tourism	Furniture, Tools & Equipment: LED	CRR (Own funds)	26,00 %	Provisioned In	R75 000	R75 000	R75 000	R0	R0	R0	R0	R0	R0	R0	R225 000
Planning and Development Services	Housing Administration	Flats: Interior Upgrading - Kayamandi	CRR (Own funds)	26,00 %	Provisioned In	R1 000 000	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Planning and Development Services	Housing Administration	Furniture, Tools & Equipment: Housing Administration	CRR (Own funds)	26,00 %	Provisioned In	R70 000	R80 000	R150 000	R0	R0	R0	R0	R0	R0	R0	R300 000
Community and Protection Services	Sports Grounds and Picnic Sites	Construction of Soccer Field: Langrug	CRR (Own funds)	26,00 %	Fit with Delay_3				R0	R0	R0	R0	R3 000 000	R3 000 000	R0	R6 000 000
Community and Protection Services	Sports Grounds and Picnic Sites	Installation of cricket nets	CRR (Own funds)	26,00 %	Provisioned In	R200 000	R150 000	R0	R250 000	R0	R0	R0	R0	R0	R0	R600 000
Community and Protection Services	Sports Grounds and Picnic Sites	Kayamandi Multi Purpose Centre	CRR (Own funds)	26,00 %	Fit with Delay		R0	R0	R0	R0	R0	R0	R350 000	R350 000	R0	R700 000
Community and Protection Services	Sports Grounds and Picnic Sites	New Project: Building of a clubhouse at Papplaas Sport Facility (Devon Valley)	CRR (Own funds)	26,00 %	Provisioned In	R0	R200 000	R2 000 000	R0	R0	R0	R0	R0	R0	R0	R2 200 000
Community and Protection Services	Sports Grounds and Picnic Sites	Specialised Vehicles	CRR (Own funds)	26,00 %	Provisioned In	R0	R1 000 000	R0	R0	R0	R1 200 000	R0	R0	R0	R0	R2 200 000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrading of Tennis Courts: Idas Valley & Cloeteville	CRR (Own funds)	26,00 %	Fit by Score	R0	R0	R0	R0	R0	R700 000	R0	R0	R0	R0	R700 000
Infrastructure Services	Water and Wastewater Services: Water	Upgrading of Raithby Water Scheme	CRR (Own funds)	24,57 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of Irrigation System	CRR (Own funds)	22,00 %	Fit with Delay_3				R0	R0	R0	R0	R400 000	R400 000	R200 000	R1 000 000
Community and Protection Services	Environmental Management: Urban Forestry	Design and implement electronic Urban Forestry management tool	CRR (Own funds)	22,00 %	Provisioned In	R250 000	R250 000	R0	R0	R500 000	R0	R0	R0	R0	R0	R1 000 000
Community and	Parks and Cemeteries	Irrigation Systems	CRR (Own funds)	22,00 %	Fit with Delay		R0	R0	R0	R0	R100 000	R30 000	R30 000	R30 000	R50 000	R240 000



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Protection Services																
Community and Protection Services	Parks and Cemeteries	Nursery: Facilities upgrade	CRR (Own funds)	22,00 %	Fit with Delay		R0	R0	R0	R0	R50 000	R0	R30 000	R30 000	R50 000	R160 000
Community and Protection Services	Parks and Cemeteries	Pathways: Parks and Gardens	CRR (Own funds)	22,00 %	Fit with Delay_2			R0	R0	R0	R0	R0	R100 000	R32 000	R200 000	R300 032
Community and Protection Services	Parks and Cemeteries	Upgrading of Parks	CRR (Own funds)	22,00 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R1 000 000	R1 000 000	R0	R2 000 000
Community and Protection Services	Environmental Management: Urban Forestry	Security Fencing Gate	CRR (Own funds)	21,14 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R200 000	R200 000	R0	R400 000
Community and Protection Services	Parks and Cemeteries	Expand offices for Dept Community Services	CRR (Own funds)	21,14 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R1 500 000	R1 500 000	R0	R3 000 000
Community and Protection Services	Fire and Rescue Services	Fire Station - Jamestown	CRR (Own funds)	19,43 %	Provisioned In	R300 000	R1 000 000	R8 000 000	R0	R0	R0	R0	R0	R0	R0	R9 300 000
Community and Protection Services	Community Services: Library Services	Upgrading: Kayamandi Library	CRR (Own funds)	18,29 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R250 000	R250 000	R0	R500 000
Community and Protection Services	Environmental Management: Implementation	Air and Noise Control: FTE	CRR (Own funds)	18,29 %	Fit with Delay		R0	R0	R0	R0	R150 000	R0	R200 000	R200 000	R250 000	R800 000
Community and Protection Services	Parks and Cemeteries	CBD Beautification	CRR (Own funds)	18,29 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Community and Protection Services	Parks and Cemeteries	Franschhoek Pedestrian Paths	CRR (Own funds)	18,29 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R500 000	R500 000	R0	R1 000 000

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Community and Protection Services	Sports Grounds and Picnic Sites	Fencing of Netball Courts	CRR (Own funds)	18,00 %	Provisioned In	R350 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R350 000
Community and Protection Services	Sports Grounds and Picnic Sites	Fencing: Sport Grounds (WC024)	CRR (Own funds)	18,00 %	Provisioned In	R0	R1 750 000	R0	R0	R2 000 000	R2 500 000	R2 500 000	R0	R0	R0	R8 750 000
Community and Protection Services	Parks and Cemeteries	Fencing :Parks and Gardens	IUDG	18,00 %	Provisioned In	R200 000	R200 000	R0	R0	R200 000	R200 000	R200 000	R0	R0	R0	R1 000 000
Community and Protection Services	Fire and Rescue Services	Specialized Vehicles: Fire	CRR (Own funds)	18,00 %	Provisioned In	R2 500 000	R0	R0	R0	R0	R0	R3 000 000	R0	R0	R3 500 000	R9 000 000
Community and Protection Services	Fire and Rescue Services	Rescue equipment	CRR (Own funds)	18,00 %	Provisioned In	R0	R1 000 000	R0	R0	R1 000 000	R0	R0	R0	R0	R0	R2 000 000
Community and Protection Services	Law Enforcement and Security	Neighborhood Watch Safety equipment	CRR (Own funds)	18,00 %	Provisioned In	R250 000	R250 000	R0	R0	R500 000	R500 000	R500 000	R0	R0	R0	R2 000 000
Community and Protection Services	Law Enforcement and Security	Security Upgrades	CRR (Own funds)	18,00 %	Provisioned In	R0	R650 000	R0	R0	R250 000	R250 000	R250 000	R250 000	R250 000	R0	R1 900 000
Community and Protection Services	Environmental Management: Implementation	Workshop: Upgrading of facilities	CRR (Own funds)	15,43 %	Provisioned In	R0	R0	R3 500 000	R0	R0	R0	R0	R0	R0	R0	R3 500 000
Community and Protection Services	Community Services: Library Services	New Library: Kylemore	CRR (Own funds)	15,43 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R1 500 000	R1 500 000	R0	R3 000 000
Community and Protection Services	Environmental Management: Implementation	Upgrading of Jonkershoek Office Complex and Hatchery	CRR (Own funds)	15,43 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Community and	Environmental Management: Urban Forestry	Boreholes	CRR (Own funds)	15,43 %	Provisioned In	R500 000	R0	R0	R0	R0	R0	R0	R350 000	R350 000	R0	R1 200 000



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Protection Services																
Community and Protection Services	Environmental Management: Urban Forestry	Revitalization of the Arboretum	CRR (Own funds)	15,43 %	Fit with Delay_2			R0	R0	R0	R0	R0	R2 200 000	R32	R0	R2 200 032
Community and Protection Services	Environmental Management: Urban Forestry	Urban Forestry: Purchasing of bakkie 1 ton with canopy	CRR (Own funds)	15,43 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R450 000	R450 000	R0	R900 000
Community and Protection Services	Environmental Management: Urban Forestry	Urban Forestry: Purchasing of trailer	CRR (Own funds)	15,43 %	Fit by Score	R0	R0	R0	R0	R0	R80 000	R0	R0	R0	R0	R80 000
Community and Protection Services	Parks and Cemeteries	Landscaping of Circles in Stellenbosch	CRR (Own funds)	15,43 %	Fit with Delay_2			R0	R0	R0	R0	R0	R150 000	R32	R0	R150 032
Municipal Manager	Office of the Municipal Manager	Furniture, Tools & Equipment: MM	CRR (Own funds)	14,00 %	Provisioned In	R40 000	R40 000	R40 000	R50 000	R50 000	R50 000	R50 000	R50 000	R50 000	R50 000	R470 000
Planning and Development Services	Housing Development	Furniture, Tools & Equipment: Housing Development	CRR (Own funds)	14,00 %	Provisioned In	R70 000	R80 000	R150 000	R150 000	R80 000	R85 000	R90 000	R150 000	R150 000	R0	R1 005 000
Infrastructure Services	Water and Wastewater Services: Water	Vehicles: Water	CRR (Own funds)	14,00 %	Provisioned In	R0	R1 000 000	R1 000 000	R0	R0	R750 000	R1 500 000	R0	R0	R0	R4 250 000
Infrastructure Services	Water and Wastewater Services: Water	Water Conservation & Demand Management	External Loan	14,00 %	Provisioned In	R2 000 000	R2 000 000	R6 000 000	R6 000 000	R1 000 000	R1 500 000	R1 000 000	R2 000 000	R2 000 000	R0	R23 500 000
Infrastructure Services	Water and Wastewater Services: Water	Water Telemetry Upgrade	CRR (Own funds)	14,00 %	Provisioned In	R1 500 000	R1 500 000	R1 500 000	R0	R0	R1 750 000	R1 750 000	R0	R0	R0	R8 000 000
Infrastructure Services	Water and Wastewater Services: Water	WSDP (tri-annually)	CRR (Own funds)	14,00 %	Fit by Score	R0	R0	R0	R0	R0	R400 000	R0	R0	R0	R0	R400 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Update Sewer Masterplan	CRR (Own funds)	14,00 %	Provisioned In	R500 000	R500 000	R500 000	R600 000	R600 000	R700 000	R700 000	R700 000	R700 000	R0	R5 500 000
Infrastructure Services	Water and Wastewater	Compilation of Water Service	CRR (Own funds)	14,00 %	Provisioned In	R300 000	R300 000	R400 000	R400 000	R400 000	R500 000	R500 000	R500 000	R500 000	R0	R3 800 000

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
	Services: Sanitation	Development Plan (tri-annually)														
Infrastructure Services	Water and Wastewater Services: Sanitation	Vehicles: Sanitation	CRR (Own funds)	14,00 %	Provisioned In	R800 000	R1 500 000	R2 000 000	R0	R0	R1 250 000	R0	R0	R0	R0	R5 550 000
Infrastructure Services	Roads and Stormwater	Update Pavement Management System	CRR (Own funds)	14,00 %	Provisioned In	R1 000 000	R0	R0	R0	R0	R1 500 000	R0	R0	R0	R0	R2 500 000
Corporate Services	Information and Communications Technology (ICT)	Purchase and Replacement of Computer/software and Peripheral devices	CRR (Own funds)	14,00 %	Provisioned In	R1 270 000	R1 270 000	R1 270 000	R1 500 000	R1 500 000	R1 500 000	R2 000 000	R2 000 000	R2 000 000	R2 000 000	R16 310 000
Corporate Services	Information and Communications Technology (ICT)	Upgrade and Expansion of IT Infrastructure Platforms (Including council chambers and fibre)	CRR (Own funds)	14,00 %	Provisioned In	R3 500 000	R3 500 000	R2 000 000	R2 000 000	R2 000 000	R2 500 000	R2 500 000	R2 500 000	R2 500 000	R2 500 000	R25 500 000
Community and Protection Services	Community Development	Furniture, Tools & Equipment: Comm Development	CRR (Own funds)	14,00 %	Provisioned In	R55 000	R60 000	R0	R0	R60 000	R70 000	R0	R0	R0	R0	R245 000
Community and Protection Services	Community Services: Library Services	Furniture, Tools & Equipment: Pniel Library	CRR (Own funds)	14,00 %	Provisioned In	R20 000	R0	R10 000	R0	R0	R35 000	R20 000	R0	R0	R0	R85 000
Community and Protection Services	Community Services: Library Services	Library Books	CRR (Own funds)	14,00 %	Provisioned In	R180 000	R180 000	R200 000	R200 000	R200 000	R210 000	R21 000	R210 000	R210 000	R220 000	R1 831 000
Community and Protection Services	Halls	Furniture, Tools & Equipment: Halls	CRR (Own funds)	14,00 %	Provisioned In	R150 000	R0	R0	R0	R250 000	R250 000	R100 000	R0	R0	R0	R750 000
Community and Protection Services	Sports Grounds and Picnic Sites	Furniture, Tools & Equipment: Sports	CRR (Own funds)	14,00 %	Provisioned In	R0	R400 000	R0	R0	R200 000	R200 000	R250 000	R250 000	R250 000	R0	R1 550 000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Environmental Management	CRR (Own funds)	14,00 %	Provisioned In	R100 000	R150 000	R150 000	R200 000	R0	R250 000	R0	R300 000	R300 000	R0	R1 450 000



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Community and Protection Services	Environmental Management: Urban Forestry	Furniture, Tools & Equipment: Urban Forestry	CRR (Own funds)	14,00 %	Provisioned In	R0	R1 500 000	R0	R0	R2 000 000	R0	R25 000 000	R0	R0	R0	R28 500 000
Community and Protection Services	Environmental Management: Urban Forestry	Specialized equipment: Urban Forestry	CRR (Own funds)	14,00 %	Provisioned In	R0	R1 500 000	R0	R0	R2 500 000	R0	R0	R0	R0	R0	R4 000 000
Community and Protection Services	Environmental Management: Implementation	Specialized Equipment: Workshop	CRR (Own funds)	14,00 %	Provisioned In	R0	R1 500 000	R0	R0	R0	R0	R3 000 000	R0	R0	R0	R4 500 000
Community and Protection Services	Environmental Management: Implementation	Specialized Vehicles: Workshop	CRR (Own funds)	14,00 %	Provisioned In	R800 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R800 000
Community and Protection Services	Environmental Management: Implementation	Vehicle Fleet: Workshop	CRR (Own funds)	14,00 %	Provisioned In	R0	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R100 000
Community and Protection Services	Cemeteries	Vehicle Fleet: Cemeteries	CRR (Own funds)	14,00 %	Provisioned In	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R500 000
Community and Protection Services	Parks and Cemeteries	Furniture, Tools & Equipment: Parks & Cemeteries	CRR (Own funds)	14,00 %	Provisioned In	R0	R50 000	R0	R0	R200 000	R30 000	R30 000	R30 000	R30 000	R0	R370 000
Community and Protection Services	Parks and Cemeteries	Vehicle Fleet: Parks & Cemeteries	CRR (Own funds)	14,00 %	Provisioned In	R0	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R1 000 000
Community and Protection Services	Environmental Management: Implementation	Jan Marais Nature Reserve: Upgrading and maintenance of the reserve	CRR (Own funds)	14,00 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R2 000 000	R2 000 000	R0	R4 000 000
Community and Protection Services	Community Development	SRD Vehicle	CRR (Own funds)	14,00 %	Fit by Score	R0	R0	R0	R0	R0	R500 000	R0	R0	R0	R0	R500 000
Community and	Community Services: Library Services	Idas Valley: Furniture, Tools and Equipment	CRR (Own funds)	14,00 %	Provisioned In	R0	R30 000	R0	R0	R0	R0	R0	R0	R0	R0	R30 000

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Protection Services																
Community and Protection Services	Community Services: Library Services	Groendal Library: Furniture Tools and Equipment	CRR (Own funds)	14,00 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Community and Protection Services	Community Services: Library Services	Kayamandi: Furniture, Tools and Equipment	CRR (Own funds)	14,00 %	Provisioned In	R0	R0	R20 000	R0	R0	R10 000	R0	R0	R0	R0	R30 000
Community and Protection Services	Community Services: Library Services	Security cameras: All libraries	CRR (Own funds)	14,00 %	Fit with Delay		R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Community and Protection Services	Community Services: Library Services	Vehicles	CRR (Own funds)	14,00 %	Fit with Delay		R0	R0	R0	R0	R300 000	R0	R0	R0	R0	R300 000
Community and Protection Services	Environmental Management: Implementation	Hiking Trails in Nature Areas	CRR (Own funds)	14,00 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Community and Protection Services	Environmental Management: Implementation	4x4 bakkie	CRR (Own funds)	14,00 %	Fit with Delay		R0	R0	R0	R0	R700 000	R0	R0	R0	R0	R700 000
Community and Protection Services	Environmental Management: Implementation	Nature Conservation: Vehicle Fleet	CRR (Own funds)	14,00 %	Fit with Delay_3				R0	R0	R0	R0	R0	R0	R1 000 000	R1 000 000
Community and Protection Services	Environmental Management: Implementation	Workshop : FTE	CRR (Own funds)	14,00 %	Fit by Score	R0	R0	R0	R0	R0	R100 000	R0	R0	R0	R0	R100 000
Community and Protection Services	Environmental Management: Urban Forestry	Office furniture	CRR (Own funds)	14,00 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Community and Protection Services	Environmental Management: Urban Forestry	8 Ton Tipper Truck	CRR (Own funds)	14,00 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Community and Protection Services	Parks and Cemeteries	Artificial grass on parks and gardens	CRR (Own funds)	14,00 %	Fit with Delay_4					R0	R0	R0	R0	R0	R200 000	R200 000
Community and Protection Services	Parks and Cemeteries	Grab/crane truck	CRR (Own funds)	14,00 %	Fit with Delay_3				R0	R0	R0	R0	R0	R0	R0	R0
Community and Protection Services	Parks and Cemeteries	Ornamental Horticulture FTE	CRR (Own funds)	14,00 %	Fit by Score	R0	R0	R0	R0	R0	R30 000	R0	R30 000	R30 000	R0	R90 000
Community and Protection Services	Parks and Cemeteries	Purchase Fleet	CRR (Own funds)	14,00 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Community and Protection Services	Parks and Cemeteries	Purchase of Specialised Equipment	CRR (Own funds)	14,00 %	Fit with Delay_3				R0	R0	R0	R0	R30 000	R30 000	R30 000	R90 000
Community and Protection Services	Parks and Cemeteries	Purchase of Specialised Vehicles	CRR (Own funds)	14,00 %	Fit with Delay_3				R0	R0	R0	R0	R0	R0	R0	R0
Community and Protection Services	Parks and Cemeteries	Radios	CRR (Own funds)	14,00 %	Fit by Score	R0	R0	R0	R0	R0	R10 000	R0	R0	R0	R0	R10 000
Community and Protection Services	Parks and Cemeteries	River developement	CRR (Own funds)	14,00 %	Fit by Score	R0	R0	R0	R0	R0	R250 000	R250 000	R400 000	R400 000	R0	R1 300 000
Community and Protection Services	Parks and Cemeteries	Spray/Water Parks	CRR (Own funds)	14,00 %	Fit by Score	R0	R0	R0	R0	R15 000 000	R0	R17 000 000	R0	R0	R0	R32 000 000
Community and Protection Services	Parks and Cemeteries	Storage Containers: Fertilisers & Pesticides.	CRR (Own funds)	14,00 %	Fit by Score	R0	R0	R0	R0	R30 000	R0	R0	R0	R0	R0	R30 000
Community and	Parks and Cemeteries	Urban Greening: Beautification: Main	CRR (Own funds)	14,00 %	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R250 000	R250 000	R0	R500 000

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Directorate	Department	Project Name	Funding Source	Score	Fit Status	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total
Protection Services		Routes and Tourist Routes														
Corporate Services	Information and Communications Technology (ICT)	Fibre Optic Strategy/Blueprint	CRR (Own funds)	14,00 %	Provisioned In	R2 000 000	R2 000 000	R2 000 000	R2 000 000	R2 500 000	R2 500 000	R2 500 000	R2 500 000	R2 500 000	R2 500 000	R23 000 000
Infrastructure Services	Water and Wastewater Services: Water	Specialized Vehicles: Water	CRR (Own funds)	4,00%	Provisioned In	R0	R0	R5 500 000	R0	R0	R6 000 000	R0	R0	R0	R8 000 000	R19 500 000
Infrastructure Services	Roads and Stormwater	Roads Safety Plan	CRR (Own funds)	4,00%	Fit by Score	R0	R0	R0	R0	R0	R1 000 000	R0	R0	R0	R0	R1 000 000
Infrastructure Services	Transport Planning	Transport Study Stellenbosch CBD	CRR (Own funds)	4,00%	Fit by Score	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0
Community and Protection Services	Community Development	Upgrading and Maintenance: ECD Facilities	IUDG	4,00%	Provisioned In	R1 000 000	R1 000 000	R1 000 000	R1 000 000	R1 000 000	R0	R0	R0	R0	R0	R5 000 000
Community and Protection Services	Environmental Management: Urban Forestry	Landscaping of Nature Areas	CRR (Own funds)	4,00%	Fit by Score	R0	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R1000000



# Part 7

## Institutional Arrangements



## 7 Part 7: Institutional Arrangements

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### 7.1 Functional Area Determination

It is recommended that a Development Potential Index are used to determine the Functional Areas. The Development Potential Index is a standardised spatial multi-criteria assessment framework based on hexagon modelling units, which takes into consideration factors related to morphology, demographics, socio-economics, land uses, accessibility and connectivity, social facilities and more. This result in the identification of homogenous zones – ideal for infrastructure demand calculations. This approach will ensure that the investment in infrastructure is aligned with the development potential of the area, leading to better use of resources.

### 7.2 Infrastructure Demand

After review of key masterplan documents, it was found that several masterplans are outdated. Of the masterplans reviewed, it was not clear what the infrastructure projects are that is required to invest in for the respective services. It was also found that the asset management framework of the municipality is under review. It is recommended that through the capital planning forum, several key masterplan documents are updated to clearly express, per capital project, what is required from an investment perspective over the next 20-50 years. This will provide a clear understanding of the infrastructure demands and ensure that investments are made based on updated and accurate information.

### 7.3 Prioritisation Rationale

Currently, the municipality considers five key objectives when it comes to differentiating between capital projects vying for capital investment over the analysis period. To determine an even more representative score, it is recommended that the municipality investigate the usage of more criteria when evaluating projects. It is further recommended that the data used to determine the adherence to the said criteria, is verifiable, otherwise put, that the data utilised to determine the strategic alignment of each capital project is evidence based leading to a more objective prioritisation process.

### 7.4 Budget Scenario Tool

The budget scenario tool used to develop the 10-year capital expenditure framework encapsulated in this document, is configured in a MS-word application, MS Excel. This does pose limitations in flexibility when it comes to scenario testing and require significant input to conduct a budget scenario. It is recommended that the municipality consider applications that are integrated with the entire capital planning process, to facilitate scenario-based decision making in optimising investment towards capital investment.

### 7.5 Capital Planning Forum

It is recommended that the Capital Planning Forum is continued as a vehicle to enable stakeholder engagement relevant to the planning and prioritisation process of infrastructure investment. A Terms of Reference for the Capital Planning Forum is appended as an annexure.



# Annexure



## Annexure A: Masterplan - Infrastructure Projects Portfolio

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Water	River Management Plan	2011	A-EM-3.001	Extension of Gabion Mattress Protection	-	-33,9380549 18,8781321	-	R685 000,00
Water	River Management Plan	2011	A-EM-3.002	Protection of Tree Roots	-	-33,9382755 18,8806553	-	R1 354 800,00
Water	River Management Plan	2011	A-EM-3.003	Protection of Embankment Downstream of Retaining Wall	-	-33,9383700 18,8694894	-	R592 500,00
Water	River Management Plan	2011	A-EM-3.004	Stabilisation of Steep Embankment Adjacent to Roadway	-	-33,9400612 18,8639149	-	R4 000 000,00
Water	River Management Plan	2011	A-EM-3.005	Protection of Steep Embankment	-	-33,9404090 18,8631515	-	R16 500 000,00
Water	River Management Plan	2011	A-EM-3.006	Protection of Steep Eroded Embankment	-	-33,9410723 18,8608588	-	R3 500 000,00
Water	River Management Plan	2011	A-EM-3.007	Slope Stabilisation	-	-33,9192942 18,8956502	-	R4 500 000,00
Water	River Management Plan	2011	A-EM-3.008	Cascade	-	-33,9198894 18,8946341	-	R50 000,00
Water	River Management Plan	2011	A-EM-3.009	Embankment Protection	-	-33,9418224 18,8558531	-	R150 000,00
Water	River Management Plan	2011	A-EM-3.010	Headwall Undercut Protection	-	-33,9233790 18,8695698	-	R50 000,00
Water	River Management Plan	2011	A-EM-3.011	Retaining Wall at 'Die Rand'	-	-33,9288560 18,8558776	-	R250 000,00
Water	River Management Plan	2011	A-EM-3.012	Protection of Retaining Wall Foundation at 'Die Rand'	-	-33,9294295 18,8538664	-	R500 000,00
Water	River Management Plan	2011	A-EM-3.013	Stabilisation of Slope at 'Die Rand'	-	-33,9299669 18,8530558	-	R150 000,00



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Water	River Management Plan	2011	A-EM-3.014	Protection of Banks Downstream of Cascade	-	-33,9294295 18,8538664	-	R400 000,00
Water	River Management Plan	2011	A-EM-3.015	Protection of Steep Embankment	-	-33,9205569 18,8527734	-	R145 000,00
Water	River Management Plan	2011	A-EM-3.016	Stabilisation of Eroded Embankment Toe	-	-33,9040300 18,8433890	-	R1 500 000,00
Water	River Management Plan	2011	A-EM-3.017	Stabilisation of Unconsolidated Embankment Toe	-	-33,9057362 18,8450708	-	R6 000 000,00
Water	River Management Plan	2011	A-EM-3.018	Extension of Gabion Wing-Wall	-	-33,9206698 18,8527588	-	R1 000 000,00
Water	River Management Plan	2011	A-EM-3.019	Protection of Eroded Embankment	-	-33,9260605 18,8518234	-	R2 200 000,00
Water	River Management Plan	2011	A-EM-3.020	Retaining Wall at Wine Processing Factories	-	-33,9390887 18,8472346	-	R5 000 000,00
Water	River Management Plan	2011	A-EM-4.001	Coetzenburg Street - Berm Flood Protection	-	-33,9390299 18,8657698	-	R1 200 000,00
Water	River Management Plan	2011	A-EM-4.002	Helderberg Street - Berm Flood Protection	-	-33,9404090 18,8631515	-	R950 000,00
Water	River Management Plan	2011	A-EM-4.003	Brandewyn Museum – Gabion Flood Protection	-	-33,9415345 18,8525800	-	R300 000,00
Water	River Management Plan	2011	A-EM-4.004	'Die Boord' - Berm Flood Protection	-	-33,9431489 18,8493278	-	R1 700 000,00
Water	River Management Plan	2011	A-EM-4.005	Eerste & Plankenbrug Confluence – Demolition of Existing Structure	-	-33,9431489 18,8493278	-	R900 000,00
Water	River Management Plan	2011	A-EM-4.006	Helshoogte Crossing – Berm Flood Protection	-	-33,9294295 18,8538664	-	R2 000 000,00
Water	River Management Plan	2011	A-EM-4.007	'Die Rand' – Removal of Obstructions and Alien Vegetation	-	-33,9231749 18,8717839	-	R4 000 000,00

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Improve the operation of the weir at the current extraction point in the Eerste River at Jonkershoek.	-	-	-	R7 410 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Wynland WUA transfer of water allocations.	-	-	-	R1 250 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Additional development of the Central boreholes in Stellenbosch.	-	-	-	R1 840 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Develop the Mariendahl borehole source in the Koelenhof system.	-	-	-	R100 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For The	2021	-	Develop the borehole next to the Koelenhof reservoir.	-	-	-	R300 000,00



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
	Stellenbosch System							
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Increase allocation from WCWSS to SM.	-	-	-	R450 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Increase yield allocated from Jonkershoek Valley.	-	-	-	R145 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Increase the allocation from CCT to SM.	-	-	-	R600 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Re-use of treated effluent at the Stellenbosch WWTW.	-	-	-	R3 000 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For	2021	-	Polkadraai bulk supply upgrades	-	-	-	R800 000,00

Stellenbosch Local Municipality: Capital Expenditure Framework  
2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
	The Stellenbosch System							
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Idas Valley WTW upgrade.	-	-	-	R0,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Jonkershoek reservoir water treatment ckeage plant.	-	-	-	R1 500 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	pegaaiberg water treatment ckage plant.	-	-	-	R600 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Koelenhof bulk supply upgrades.	-	-	-	R150 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Stellenbosch WWTW re-use plant.	-	-	-	R750 000,00



Stellenbosch Local Municipality: Capital Expenditure Framework  
2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
	Planning For The Stellenbosch System							
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Kayamandi Upper system.	-	-	-	R15 250 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Helshoogte system.	-	-	-	R2 450 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Vlottenburg system.	-	-	-	R1 250 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Jamestown system.	-	-	-	R1 200 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Koelenhof system.	-	-	-	R650 000,00

Stellenbosch Local Municipality: Capital Expenditure Framework  
2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
	Master Planning For The Stellenbosch System							
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Kayamandi Upper system	-	-	-	R300 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Helshoogte system	-	-	-	R500 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Vlottenburg system	-	-	-	R59 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Jamestown system	-	-	-	R60 000,00
Water	Bulk Water Resources: Water	2021	-	Jonkershoek Weir	-	-	-	R85 000,00



Stellenbosch Local Municipality: Capital Expenditure Framework  
2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
	Resilience Master Planning For The Stellenbosch System							
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Idas Valley WTW upgrade.	-	-	-	R40 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Jonkershoek reservoir water treatment ckage plant	-	-	-	R16 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Wynland WUA transfer of water allocations.	-	-	-	R145 000,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Develop Central boreholes	-	-	-	R45 000,00
Water	Bulk Water Resources:	2021	-	pegaaiberg water treatment (for Central boreholes)	-	-	-	R685 000,00

Stellenbosch Local Municipality: Capital Expenditure Framework  
2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
	Water Resilience Master Planning For The Stellenbosch System							
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Develop the Mariendahl borehole source in the Koelenhof system.	-	-	-	R1 354 800,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Develop the borehole next to the Koelenhof reservoir.	-	-	-	R592 500,00
Water	Bulk Water Resources: Water Resilience Master Planning For The Stellenbosch System	2021	-	Koelenhof system	-	-	-	R4 000 000,00
Electricity	Electrical Infrastructure Master Plan	2016	-	Jan Marais Upgrade	Remove Existing Tx 1 and 2 and replace with 20MVA units	-		R16 500 000,00
Electricity	Electrical Infrastructure Master Plan	2016	-	Comission Tennant feeders	Install MV switchgear and comission sub with previously installed cables	-		R3 500 000,00
Electricity	Electrical Infrastructure Master Plan	2016	-	Upgrade Groendal feeders	11kV 3 core 185mmsq PILC(Table19) copper cabling 2km	-		R4 500 000,00



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Electricity	Electrical Infrastructure Master Plan	2017	-	Markotter Upgrade	Remove Aged Existing Tx 1 2 and 3 and replace with New units	-		R50 000,00
Electricity	Electrical Infrastructure Master Plan	2018	-	Upgrade Engineering Fac feeders	11kV 3 core 185mmsq PILC(Table19) copper cabling 0.5km	-		R150 000,00
Electricity	Electrical Infrastructure Master Plan	2020	-	Kayamandi Sub - HV	Create 66/11 kV substation complete	-		R50 000,00
Electricity	Electrical Infrastructure Master Plan	2020	-	Kayamandi Sub - Munic MV/MV	Substation building and switchgear	-		R250 000,00
Electricity	Electrical Infrastructure Master Plan	2020	-	Stellenbosch Main - Tx upgrade	Remove Existing Tx 1 2 and 3 and replace with 20MVA units	-		R500 000,00
Electricity	Electrical Infrastructure Master Plan	2020	-	Stellenbosch Main - Kwarentyn sub	Substation building and switchgear	-		R150 000,00
Electricity	Electrical Infrastructure Master Plan	2020	-	Kwarentyn Sub cables	11kV 3 core 185mmsq PILC(Table19) copper cabling 3.8km	-		R400 000,00
Electricity	Electrical Infrastructure Master Plan	2020	-	Franshoek - Hugentoe feeder cables	11kV 3 core 185mmsq PILC(Table19) copper cabling 2km	-		R145 000,00
Electricity	Electrical Infrastructure Master Plan	2020	-	Franshoek: Upgrade Groendal feeders	11kV 3 core 185mmsq PILC(Table19) copper cabling 2km	-		R1 500 000,00
Electricity	Electrical Infrastructure Master Plan	2020	-	Stellenbosch Main Upgrade	Renew Transformers 1 2 and 11kV 3 core 185mmsq PILC(Table19) copper cabling from Stellenbosch Main to Polkadraai 1km.	-		R6 000 000,00
Electricity	Electrical Infrastructure Master Plan	2022	-	Kayamandi Sub - HV	Create 66/11 kV substation complete	-		R1 000 000,00
Electricity	Electrical Infrastructure Master Plan	2022	-	Kayamandi Sub - Munic MV/MV	Substation building and switchgear	-		R2 200 000,00
Electricity	Electrical Infrastructure Master Plan	2022	-	Golf Club Third Tx	Add third 20MVA transformer	-		R5 000 000,00
Electricity	Electrical Infrastructure Master Plan	2023	-	Jan Marais- Third Tx	Add third 20MVA transformer bay	-		R1 200 000,00

Stellenbosch Local Municipality: Capital Expenditure Framework  
2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Electricity	Electrical Infrastructure Master Plan	2024	-	Franshoek - Groendal feeders	11kV 3 core 185mmsq PILC(Table19)copper cabling 2km	-		R950 000,00
Electricity	Electrical Infrastructure Master Plan	2025	-	Kayamandi Sub - HV	Create 66/11 kV substation complete	-		R300 000,00
Electricity	Electrical Infrastructure Master Plan	2025	-	Kayamandi Sub - Munic MV/MV	Substation building and switchgear	-		R1 700 000,00
Electricity	Electrical Infrastructure Master Plan	2030	-	Cloeteville: Upgrade Langstraat suid	New Substation building switcgear and feeder cables	-		R900 000,00
Electricity	Electrical Infrastructure Master Plan	2030	-	Cloeteville: Third Tx	Add third 20MVA transformer	-		R2 000 000,00
Electricity	Electrical Infrastructure Master Plan	2030	-	Franshoek: New Groendal 2 Sub	Substation building switchgear and	-		R4 000 000,00
Electricity	Electrical Infrastructure Master Plan	2030	-	Kayamandi: Third Tx	Add third 20MVA transformer	-		R7 410 000,00
Electricity	Electrical Infrastructure Master Plan	2033	-	Jan Marais	Add third 20MVA transformer bay	-		R1 250 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP001	Western byss	New road between R310 heading north to link with the R304 to tie into the existing intersection with Welgevonden Boulevard. The route runs east of the Stellenbosch landfill and joins Devon Valley Road for a portion before deviating to ss over the hill	-	PGWC	R1 840 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP002	Western byss	New road rallel to existing Techno Avenue from the R44 to R3R44 and R310 will be grade-serated intersections. The road will have limited intersections with a 2nd access to Techno rk linking into Neutron Road. The route crosses the Eerste river (new bridge) and sses to the west of Van Ryn's Distillery before crossing the railway line (new bridge) and intersecting with Adam Tas. Detailed planning and investigation of route alternatives will be required and an EIA process due to potentially environmentally sensitive areas	-	PGWC	R100 000,00



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Roads and Stormwater	Roads Master Plan	2018	SRMP003	Western byss	New north-south link road between Annandale Road and Adam Tas running to the east of the airport and De Zalze Estate. The route will cross the Eerste River (new bridge) and sses to the west of Van Ryn's Distillery before crossing the railway line (new bridge) and intersecting with Adam Tas. Detailed planning and investigation of route alternatives will be required and an EIA process due to potentially environmentally sensitive areas.	-	PGWC	R300 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP004	Kromme Rhee Road	Upgrade to dual carriageway with shoulders replacement of level crossing at Koelenhof Station with road over rail bridge.	-	PGWC	R450 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP005	R44	Provide a left turn slip along van Reede Road. Extend existing right turn lane along R44 northbound.	-	Internal	R145 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP006	R44	Extend the existing right turn lane along the R44 northbound and widen the carriageway. Provide left turn slip and acceleration lane for left turning traffic on Merriman Street. Provide a left-turning slip and additional lane from Dennesig to Merriman southbound.	-	Internal	R600 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP007	Bottelary Road	Upgrade Bottelary Rd to dual carriageway between Devonvale Road and R30New roundabout proposed at intersection with Devonvale Road.	-	PGWC	R3 000 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP008	R44/R310	Provide a left turn slip lane on the R44 southbound and upgrade Helshoogte westbound to left turn through and double right turn lanes.	-	Internal	R800 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP009	Adam Tas	Realign Alexander Road to form the 4th leg opposite Adam Tas Road southbound.	-	PGWC	R0,00
Roads and Stormwater	Roads Master Plan	2018	SRMP010	R44	Grade Seration of intersection with free flow on the R44	-	PGWC	R1 500 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP011	R44	Grade Seration of intersection with free flow on the R44	-	PGWC	R600 000,00

Stellenbosch Local Municipality: Capital Expenditure Framework  
2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Roads and Stormwater	Roads Master Plan	2018	SRMP012	Huguenot Road	Intersection upgrade and potentially a new layout / control type	-	Internal	R150 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP013	Huguenot Road	Intersection upgrade and potentially a new layout / control type	-	Internal	R750 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP014	Huguenot Road	Intersection upgrade and potentially a new layout / control type	-	Internal	R15 250 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP015	Huguenot Road	Provide medians on approaches to Huguenot Road / Louis Botha intersection to improve safety.	-	Internal	R2 450 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP016	Huguenot Road	Intersection upgrade and potentially a new layout / control type	-	Internal	R1 250 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP017	Lambrechts Road	Intersection upgrade and potentially a new layout / control type	-	Internal	R1 200 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP018	R44	Provision of additional lanes to increase road link capacity and intersection stop line capacity	-	PGWC	R650 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP019	-	-	-	-	R300 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP020	R44	Provision of intersection upgrades and/or dedicated lanes in congested sections	-	PGWC	R500 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP021	R310	Provision of intersection upgrades and/or dedicated lanes in congested sections	-	PGWC	R59 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP022	Western byss	Dualling of full length of Western Byss	-	PGWC	R60 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP023	Western byss	Upgrade to grade-separated interchange	-	PGWC	R85 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP024	Western byss	Upgrade to grade-separated interchange	-	PGWC	R40 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP025	Western byss	Upgrade to grade-separated interchange. Possible roundabout to accommodate Techno rk access proposed new east-west route and possibly De Zalze access. Refer to SRMP003.	-	PGWC	R16 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP026	-	-	-	-	R145 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP027	R45	Road improvement and intersection improvements	-	PGWC	R45 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP028 (Full)	R304	Upgrade to dual carriageway.	-	PGWC	R685 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP028 (rtial)	R304	Upgrade to dual carriageway.	-	PGWC	R1 354 800,00
Roads and Stormwater	Roads Master Plan	2018	SRMP029	Vlaeberg Road	Realignment of road in accordance with the AMP for the R310 with a road over rail bridge	-	PGWC	R592 500,00



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Roads and Stormwater	Roads Master Plan	2018	SRMP030	Welgevonden Boulevard	Extension of Welgevonden Boulevard to bypass north of Welgevonden residential area follow a new alignment and link to the R44 with a signalised intersection. A new entrance to Welgevonden will be required.	-	Internal	R4 000 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP031	-	-	-	-	R16 500 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP033	Robertslei Road	Upgrade of Robertslei Road to accommodate Heavy Vehicles which will allow bypassing of Franschhoek town centre.	-	PGWC	R3 500 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP034	Groenfontein Road	Upgrade of Groenfontein Road to serve proposed new developments in Klipmuts (north and south of the N1).	-	Internal	R4 500 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP035	George Balke Road	Grade separation of George Balke Road over railway line and R44 to link directly to Merriman Avenue. New slips off/onto R44 from new overpass. Signalised.	-	Internal	R50 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP036	-	-	-	-	R150 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP037	tbc	Road rehabilitation and provision of new intersections with Eikendal Road Bredell Road and the R44.	-	PGWC	R50 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP038	Old arl Road	Road rehabilitation of the R10	-	PGWC	R250 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP039	Stellenbosch Arterial	Road rehabilitation of the M1	-	PGWC	R500 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP040	Annandale Road	Road rehabilitation of Annandale Road.	-	PGWC	R150 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP041	Groenfontein Road	Regravel Groenfontein Road	-	PGWC	R400 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP042	Sandringham Road	Road improvement	-	PGWC	R145 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP043	Baden Powell Drive	Rehabilitation and upgrade of Baden Powell between the N2 and Vlaeberg Road. Section between Polkadraai and Annandale Road is planned.	-	PGWC	R1 500 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP044	Robertslei Road	Regravelling of existing road	-	PGWC	R6 000 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP045	Winery Road / Main Street	Realignment of Macassar Road to connect with Winery Road to create improved mobility from south of the N Existing portion of Winery Road to be maintained for local farm access only. Main Road to be extended	-	PGWC	R1 000 000,00

Stellenbosch Local Municipality: Capital Expenditure Framework  
2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
					to meet with new road as a priority intersection.			
Roads and Stormwater	Roads Master Plan	2018	SRMP046	-	-	-	-	R2 200 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP047	R44 / Stellenbosch Airport Service Road	New road between the existing service road and tying into proposed intersection on the R44 - required as rt of the Stellenrust Road realignment. Allows closure of several private driveways along the R44 with a consolidated access road. May require upgrading of the existing gravel service road. Closure of existing unsafe Aerodrome access off the R44	-	Internal	R5 000 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP048	Stellenrust Road	Realignment of Stellenrust Road over the R44 to link onto proposed new road and the closure of the existing unsafe access on the R44.	-	Internal	R1 200 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP049	New Jamestown Road	New Jamestown Road linking existing and proposed residential developments south to Stellenrust Road and north to Blaauwklippen Road.	-	Internal	R950 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP050	School Road	Investigate Proposals for the upgrading and extension of School street to R44.	-	Internal	R300 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP051	jaro Avenue	Extend jaro Avenue northwards to intersect with Blaauwklippen Road and south to Stellenrust Road. Provides additional access to future Jamestown developments proposed.	-	Internal	R1 700 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP052	Wildebosch Rd Ext – South	The extension of Wildebosch Road to link onto Techno Avenue at the R44	-	Internal	R900 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP053A	Wildebosch Rd Ext – North	The extension of Wildebosch Road north to link with Trumali Road.	-	Internal	R2 000 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP053B	Dwarslaan	Investigate upgraded crossing over Eerste River on Dwarslaan	-	Internal	R4 000 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP054	Van Reede Road	Portion of Van Reede Road to be upgraded/widened and extended to link with Neutron Road that will provide second access to Techno rk.	-	Internal	R7 410 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP055	Van Reede Road	Investigate extension of Van Reede Road to link with Piet Retief.	-	Internal	R1 250 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP056	Suidwal Road	Extension of Suidwal Road between Doornbosch Road to Koch Road. The route is near sensitive areas and requires changes	-	Internal	R1 840 000,00



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
					to Bloemhof Girls High School parking area.			
Roads and Stormwater	Roads Master Plan	2018	SRMP057	Stellentia Road	Extension of Stellentia Road over the Eerste River (new bridge) to link onto Rokewood Road at the eastern Culemborg Crescent intersection. Provides an alternative access from Die Boord to the R310 without using the R44.	-	Internal	R100 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP058	storie Street	storie Street link with Suidwal Road over the Eerste River (new bridge required)	-	Internal	R300 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP059	Old Bottelary Road	The extension of Old Bottelary Rd to link Blumberg Drive (Devonvale Road) and the R304	-	Internal	R450 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP060	-	Road link between Bottelary Road and Old Bottelary Rd.	-	Internal	R145 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP061	Merchant Street	The realignment of Merchant Street to link to the R45 at the R44 intersection & closure of the Merchant Street T-junction access on the R44.	-	Internal	R600 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP062	-	New Class 4 road between the R44 and R101 Klappmuts	-	Internal	R3 000 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP063	Simonsberg Street	Simonsberg St extension over the R310 to Main Rd Ext Johannesburg.	-	Internal	R800 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP064	Sonnestraal Street	The extension of Sonnestraal Street from the R310 to Main Rd Johannesburg.	-	Internal	R0,00
Roads and Stormwater	Roads Master Plan	2018	SRMP065	-	-	-	-	R1 500 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP066	Main Road	Upgrade and extension of Main Road to the south to link to planned Simonsberg St Extension & potentially Kylemore	-	Internal	R600 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP067	Dirkie Uys Street	Extension of Dirkie Uys Street to connect with La Provence Street - connecting Groendal with Franschoek.	-	Internal	R150 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP068	Nerina Street	Extension of Nerina Road from the R45 to Middagkrans Road Franschoek.	-	Internal	R750 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP069	The Avenue	Widening of the existing bridge over the Eerste River to allow two-way traffic	-	Internal	R15 250 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP070	Vlottenburg Road	Realignment of Vlottenburg Road to intersect with existing Stellenbosch Kloof Road intersection. This improves safety and reduces the number of intersections and level crossings along Baden Powel. Existing	-	Internal	R2 450 000,00

Stellenbosch Local Municipality: Capital Expenditure Framework  
2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
					intersection along Baden Powell Drive to be closed.			
Roads and Stormwater	Roads Master Plan	2018	SRMP071	Trumali Street	Upgrade of Trumali Street to surfaced carriageway to link with proposed Wilderbosch extension. Provides additional linkages for proposed future developments.	-	Internal	R1 250 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP072	-	Future Eastern Link Road (Johannesdal).	-	Internal	R1 200 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP073	Stellenrust Road	Upgrading of Stellenrust Road between Blaauwklippen and the new realigned section	-	PGWC	R650 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP074	-	-	-	-	R300 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP075	-	-	-	-	R500 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP076	Dorp Street	Upgrade to dual carriageway. Increased capacity from CBD to Adam Tas and northbound traffic on the R44 can access Adam Tas without using the Adam Tas/R44 intersection	-	Internal	R59 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP077	Schuilplaats Rd	Extension of Schuilplaats Rd - New link road from radyskloof Rd to Trumali Street. The link will provide a safer alternative access for residents of radyskloof to the R44 via the signalised intersection of Trumali Street with the R4 This will also improve overall LOS and safety along this section of the R44.	-	Internal	R60 000,00
Roads and Stormwater	Roads Master Plan	2018	SRMP078	Lanquedoc access road	Upgrade Lanquedoc access road between R310 & Main Road including a new bridge adjacent to the existing single carriageway bridge	-	Internal	R85 000,00
Roads and Stormwater	Roads Master Plan	2018	tbc	Ben du Toit Extension	Extension of Ben du Toit Street - Potential link road from radyskloof Rd to Trumali St	-	Internal	R40 000,00
Roads and Stormwater	Roads Master Plan	2018	tbc	-	Connect Jamestown (southern areas) to housing developments and Stellenrust Road	-	Internal	R16 000,00
Roads and Stormwater	Roads Master Plan	2018	tbc	-	Road network planning and development to accommodate new housing developments	-	Internal	R145 000,00
Roads and Stormwater	Roads Master Plan	2018	tbc	-	Road network planning and development to accommodate new housing developments	-	Internal	R45 000,00
Roads and Stormwater	Roads Master Plan	2018	tbc	-	Road network planning and development to accommodate new housing developments	-	Internal	R685 000,00



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Roads and Stormwater	Roads Master Plan	2018	tbc	-	Road network planning and development to accommodate new housing developments	-	Internal	R1 354 800,00
Roads and Stormwater	Roads Master Plan	2018	tbc	Dassenberg Road	Road rehabilitation	-	Internal	R592 500,00
Roads and Stormwater	Roads Master Plan	2018	tbc	La Provence	Road rehabilitation	-	Internal	R4 000 000,00
Roads and Stormwater	Roads Master Plan	2018	tbc	Devonvale	Assessment of regravelling of roads in Devonvale	-	Internal	R16 500 000,00
Waste Management	Integrated Waste Management Plan	2021	-	Exnsion of the landfill site (New cells)	-	-	External Loan	R3 500 000,00
Waste Management	Integrated Waste Management Plan	2023	-	Formalize skip areas in Franschhoek and Kayamandi	-	-	Own funds	R4 500 000,00
Waste Management	Integrated Waste Management Plan	2021	-	Skips (55Kt)	-	-	Own funds	R50 000,00
Waste Management	Integrated Waste Management Plan	2021	-	Furniture Tools and Equipment: Solid Waste	-	-	Own funds	R150 000,00
Waste Management	Integrated Waste Management Plan	2023	-	Integrated Waste Management Plan	-	-	Own funds	R50 000,00
Waste Management	Integrated Waste Management Plan	2021	-	Landfill Gas to Energy	-	-	Own funds	R250 000,00
Waste Management	Integrated Waste Management Plan	2023	-	Mini Waste drop-off facilities at inf. Settlements	-	-	Own funds	R500 000,00
Waste Management	Integrated Waste Management Plan	2021	-	Street Refuse Bins	-	-	Own funds	R150 000,00
Waste Management	Integrated Waste	2021	-	Transfer Station: Stellenbosch Planning and Design	-	-	IUDG	R400 000,00

Stellenbosch Local Municipality: Capital Expenditure Framework  
2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
	Management Plan							
Waste Management	Integrated Waste Management Plan	2022	-	Transfer Station: Stellenbosch Planning and Design	-	-	External Loan	R145 000,00
Waste Management	Integrated Waste Management Plan	2021	-	Upgrade Refuse disposal site (Existing Cell)- Rehab	-	-	Developers Contribution	R1 500 000,00
Waste Management	Integrated Waste Management Plan	2021	-	Upgrade Refuse disposal site (Existing Cell)- Rehab	-	-	CRR	R6 000 000,00
Waste Management	Integrated Waste Management Plan	2022	-	Vehicles	-	-	CRR	R1 000 000,00
Waste Management	Integrated Waste Management Plan	2023	-	Waste Biofuels	-	-	CRR	R2 200 000,00
Waste Management	Integrated Waste Management Plan	2023	-	Waste Management Software	-	-	CRR	R5 000 000,00
Waste Management	Integrated Waste Management Plan	2021	-	Waste Minimization Projects	-	-	CRR	R1 200 000,00
Waste Management	Integrated Waste Management Plan	2023	-	Waste to Energy - Implementation	-	-	CRR	R950 000,00
Waste Management	Integrated Waste Management Plan	2023	-	Waste to Energy - Planning	-	-	CRR	R300 000,00
Roads and Stormwater	The Development and Implementation of a	2039	-	FRANSCHHOEK 20 YEAR MODEL	269 Conduits to be upgarde in Franschoek	-	-	R1 700 000,00



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
	Stormwater Management System							
Roads and Stormwater	The Development and Implementation of a Stormwater Management System	2039	-	STELLENBOSCH 20 YEAR MODEL	6810 Conduits to be upgarde in Stellenbosch	-	-	R900 000,00
Roads and Stormwater	The Development and Implementation of a Stormwater Management System	2039	-	RAITHBY 20 YEAR MODEL	10 Conduits to be upgarde in Rathby	-	-	R2 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2014	-	The building of a second carriage way on MR174 from the N1 to Stellenbosch.	-	-	PGWC	R4 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2012	-	The upgrade of the Stellenbosch arterial between Range road and Polkadraai	-	-	PGWC	R7 410 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2013	-	Upgrade of the Bredell and Stellenrust intersections on MR27 in Stellenbosch	-	-	PGWC	R1 250 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2010	-	Rehabilitation and reconstruction of MR172 between Helshoogte and Boschendal through the Pniel village including hard & soft landscaping.	-	-	PGWC	R1 840 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2012	-	The upgrade of 10km of MR191 between arl and Franschoek.	-	-	PGWC	R100 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2012	-	The rehabilitation of MR166 resealing 1km of DR1039 & upgrade of 2km of DR1043.	-	-	PGWC	R300 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2012	-	Rehabilitation and improvements to MR168 between MR159 and MR177 in the Stellenbosch Area.	-	-	PGWC	R450 000,00

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Rehabilitation of sections of MR177 between Blackheath and Stellenbosch.	-	-	PGWC	R145 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2014	-	Rehabilitation of DR1050 from Annandale Road (km0.00) at MR168 in Lynedoch to Groene Rivier (km7.34) in the Stellenbosch area. The R44 (MR27) to Stellenbosch / Somerset West is crossed at km47.	-	-	PGWC	R600 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Investigate the feasibility of relocating Du Toit railway station with a possible rick and ride facility.	-	-	-	R3 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Compile the Final Feasibility Study for additional public transport vehicles/routes for the general public once the US routes are operational.	-	-	-	R800 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	The establishment of a planning working group between relevant parties the US and the SLM regarding future public transport operations.	-	-	-	R0,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Develop own Stellenbosch Operating Licence Databank	-	-	-	R1 500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Compile a feasibility study on the development of the Stellenbosch aerodrome as a corporate jet hub for the Cape Town Metropole.	-	-	-	R600 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Annual revision and surveys of the OLS	-	-	-	R150 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Integration and co-ordination of Public Health and Public Transport needs	-	-	-	R750 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Investigate dedicated parking space for tour buses.	-	-	-	R15 250 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Updating the CITP	-	-	-	R2 450 000,00



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Transport and Public Transport Organogram to include additional posts	-	-	-	R1 250 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Scholar Transport Study	-	-	-	R1 200 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Initiate a detailed cycle plan for the Municipality of Stellenbosch. (Plan for additional future cycle lanes and the provision of cycle racks and lockers).	-	-	-	R650 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Exnd pedestrian studies to surrounding towns in the Municipality.	-	-	-	R300 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Investigate alternative rking sce for Church street NMT project.	-	-	-	R500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Marketing and promotion of NMT.	-	-	-	R59 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Establish a NMT working group with relevant rties	-	-	-	R60 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Additional/ alternative CBD and office rking feasibility study	-	-	-	R85 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Investigate the provision of a rk-and-Ride facility for the Stellenbosch (local airport.)	-	-	-	R40 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Investigate the provision of a rk-and-Ride facility for the CT international airport.	-	-	-	R16 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Compile a rking NMT and off loading (deliveries) Standards and Guidelines/ manual for the Stellenbosch Municipality	-	-	-	R145 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Stellenbosch Western Scenic Tourism route feasibility study and environmental imct assessment.	-	-	-	R45 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Stellenbosch Southern access route feasibility study and environmental	-	-	-	R685 000,00

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
				imct assessment.				
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Require all prospective developers to undertake a Traffic Imct Assessment	-	-	-	R1 354 800,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	The generation of a traffic calming master plan for all the built-up areas in the Municipality.	-	-	-	R592 500,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Develop Stellenbosch town Arterial and CBD Micro-simulation Study	-	-	-	R4 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Franschhoek Transport Master Plan	-	-	-	R16 500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Klapmuts Transport Master Plan	-	-	-	R3 500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Updating and integrations of Greater Stellenbosch LM (WC024) Transport Master Plans	-	-	-	R4 500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Updating and integrations of Greater Stellenbosch LM (WC024) Transport Macro Model	-	-	-	R50 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Inner Municil Provincial Roads	-	-	-	R150 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	(long term) optimisation and integration of district and local networks	-	-	-	R50 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Movement Management System	-	-	-	R250 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Integrated Infrastructure Management System (NMT Bridges Signs Stormwater pipes and channals)	-	-	-	R500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Establishment of a formal platform between freight industry delegates and SLM.	-	-	-	R150 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	The investigation of measures to prevent freight vehicles from using the Franschhoek ss in order to miss	-	-	-	R400 000,00



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
				the future N1/N2 toll gates.				
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	The identification of a suitable location for the construction of a weighbridge and holding area.	-	-	-	R145 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	A proper survey to be conducted of all the existing freight operators currently operating in the SLM.	-	-	-	R1 500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	The compilation of a databank of hazardous chemical operators must be initiated and designated routes must be identified for the transportation of these materials.	-	-	-	R6 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	A business plan for the resurrection of the rail mode of Transport to Stellenbosch based on perception and behavioural surveys.	-	-	-	R1 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Conduct road safety audits on the 50 worst accident locations within the Municipality.	-	-	-	R2 200 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Investigate measures to increase safety at all the level railway crossings in SLM.	-	-	-	R5 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Improve accident data capturing software and mapping.	-	-	-	R1 200 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Traffic signal investigations and signal synchronization	-	-	-	R950 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Road Signs Management System	-	-	-	R300 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Radios for Traffic Engineering	-	-	-	R1 700 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Traffic Calming Master Plan for WC024	-	-	-	R900 000,00

Stellenbosch Local Municipality: Capital Expenditure Framework  
2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Upgrading of Bergzicht Taxi Rank	-	-	-	R2 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	BERGZICHT: additional bays.	-	-	-	R4 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	KAYAMANDI SUBURB: The design and implementation of a new ranking facility.	-	-	-	R7 410 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	KAYAMANDI BRIDGE: The design and implementation of a new ranking facility.	-	-	-	R1 250 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	KLAPMUTS: The design and implementation of a new ranking facility.	-	-	-	R1 840 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	FRANSCHHOEK: The implementation and design of a ranking facility.	-	-	-	R100 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	FRANSCHHOEK: Shelters to be implemented throughout the town.	-	-	-	R300 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	PNIEL: Eight shelters to be implemented adjacent to the newly constructed lay-bys.	-	-	-	R450 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	STELLENBOSCH RAILWAY STATION: Shelter to be implemented.	-	-	-	R145 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	JAMESTOWN Ranking facility	-	-	-	R600 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	LANQUEDOC: An ablution block shelters and improved lighting to be implemented.	-	-	-	R3 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Merriman Avenue US Terminus	-	-	-	R800 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Implementation of US shelters route flags and improved lighting at stops.	-	-	-	R0,00



Stellenbosch Local Municipality: Capital Expenditure Framework  
2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Transport Facilities	-	-	-	R1 500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Development of rking Facilities in CBD	-	-	-	R600 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Development of rking Facilities on outskirts and office rks	-	-	-	R150 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Engineering Faculty rking	-	-	-	R750 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	rk-and Ride (Helshoogte Road)	-	-	-	R15 250 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Coetzenburg rking garage	-	-	-	R2 450 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Lentelus sports grounds rking	-	-	-	R1 250 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Northern campus rking garage	-	-	-	R1 200 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Structural Reirs (rking)	-	-	-	R650 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Intersection upgrade of Van Reede and Strand Streets.	-	-	-	R300 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Intersection upgrade of Lang/Helshoogte and Adam Tas Streets.	-	-	-	R500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Intersection upgrade of Merriman Avenue and Adam Tas Street.	-	-	-	R59 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Upgrading of existing gravel roads by means of small contractors.	-	-	-	R60 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Traffic Calming implementation plan	-	-	-	R85 000,00

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Improvement of Signage	-	-	-	R40 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Traffic Signal control	-	-	-	R16 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Improvement of Traffic controls lights	-	-	-	R145 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Welgevonden and R44 intersection upgrading	-	-	-	R45 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Merriman and Bosman Intersection Signal	-	-	-	R685 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Ryneveld and Hammanshand Intersection Signal	-	-	-	R1 354 800,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Upgrading R44 and R304 intersection and link to Kayamandi	-	-	-	R592 500,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Franschhoek Traffic Circle	-	-	-	R4 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Reconstruction Of Roads	-	-	-	R16 500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Traffic Management Improvement Programme	-	-	-	R3 500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Traffic Improvement Programme	-	-	-	R4 500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Upgrade Roads Klapmuts	-	-	-	R50 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Upgrading Main Roads and Streets	-	-	-	R150 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Major Roads	-	-	-	R50 000,00



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Construction of River Road Pniel	-	-	-	R250 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Special equipment (small plant)	-	-	-	R500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	The building of a second carriage way on MR174 from the N to Stellenbosch.	-	-	-	R150 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	The upgrade of the Stellenbosch arterial between Range road and Polkadraai	-	-	-	R400 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Upgrade of the Bredell and Stellenrust intersections on MR27 in Stellenbosch	-	-	-	R145 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Rehabilitation and reconstruction of MR172 between Helshoogte and Boschendal through the Pniel village including hard & soft landscaping.	-	-	-	R1 500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	The upgrade of 10km of MR191 between arl and Franschoek.	-	-	-	R6 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	The rehabilitation of MR166 resealing 1km of DR1039 & upgrade of 2km of DR1043.	-	-	-	R1 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Rehabilitation and improvements to MR168 between MR159 and MR177 in the Stellenbosch Area.	-	-	-	R2 200 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Rehabilitation of DR1050 from Annandale Road (km0.00) at MR168 in Lynedoch to Groene Rivier (km7.34) in the Stellenbosch area. The R44 (MR27) to Stellenbosch / Somerset West is crossed at km47.	-	-	-	R5 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Specialized Vehicles: Roads	-	-	-	R1 200 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Specialized Vehicles: Lines and Signs Management	-	-	-	R950 000,00

Stellenbosch Local Municipality: Capital Expenditure Framework  
2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Depot Improvements	-	-	-	R300 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	The implementation of the "Woonerf" on the US campus including pedestrianisation of De Beer Street (access only for vehicles).	-	-	-	R1 700 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Improve walkway on Plein/Van Riebeeck for pedestrians.	-	-	-	R900 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	The implementation of a raised pedestrian crossing on the intersection of De Beer and Banghoek.	-	-	-	R2 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	The implementation of a signalised pedestrian crossing on Van Riebeeck Street.	-	-	-	R4 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Provision of cycle racks and lockers at strategic locations.	-	-	-	R7 410 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Construct a ved walkway along Eersterivier "wandeld".	-	-	-	R1 250 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	The widening of Jonkershoek Class 2 NMT facility	-	-	-	R1 840 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Complete sidewalk along northern section of Lang Street on both sides.	-	-	-	R100 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Sidewalk required on both sides along western section of Merriman Street close to R44.	-	-	-	R300 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Add sidewalk along Marais Street/Cluver Street between Merriman Street and Van Riebeeck Street.	-	-	-	R450 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Add sidewalk along Piet Retief Street between Noordwal West Street and Vrede Street on the eastern side	-	-	-	R145 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Add sidewalk on the southern side of Vrede Street	-	-	-	R600 000,00



Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Add sidewalk along radyskloof Road up to Wildebosch Street.	-	-	-	R3 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Add sidewalk along Blaauwklippen Road up to Wildebosch Street.	-	-	-	R800 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Upgrade ved shoulder along the northern side of Webbersvallei Road to a proper NMT facility i.e. construct kerbs.	-	-	-	R0,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Add sidewalk along Fresno Street.	-	-	-	R1 500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Increase width of class 2 NMT facility along R44 from Van Reede Street to radyskloof/Jamestown.	-	-	-	R600 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Sidewalk/cycle th into Techno rk with Bicycle Storage Facilities.	-	-	-	R150 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	George Blake sidewalk improvement (between Rand and Strand Street).	-	-	-	R750 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Banghoek Street sidewalk upgrading (between Bosman and Cluver Street).	-	-	-	R15 250 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Bosman Street sidewalk upgrading (between Drosty and Marais Street).	-	-	-	R2 450 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Pedestrianisation of Church and Andringa Street.	-	-	-	R1 250 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Kayamandi Bird Street link.	-	-	-	R1 200 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Pedestrian Kayamandi Over Rail Bridge over rail crossing	-	-	-	R650 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Widening of Road over Rail Bridge	-	-	-	R300 000,00

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Investigate signal timings on the R44 between Dorp and Adam Tas Street.	-	-	-	R500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Construction & Improvement of surfaced sidewalks	-	-	-	R59 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Traffic Calming Projects	-	-	-	R60 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Traffic Calming Improve Visibility of Existing Measures	-	-	-	R85 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Traffic Calming Jamestown	-	-	-	R40 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Specialized Equipment: Road Traffic Maintenance	-	-	-	R16 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	-	Pedestrian and Cycle ths Upgrade	-	-	-	R145 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-0182a	Ward 8: Rehabilitation of Eerste River	-	-	Capital Replacement	R45 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-02-0339	Sundry stormwater projects	-	-	Capital Replacement	R685 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-02-0397	Reconstruction of roads	-	-	Capital Replacement	R1 354 800,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-02-0405	Traffic Management Improvement Programme	-	-	Capital Replacement	R592 500,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-03-0133	River rehabilitation	-	-	Capital Replacement	R4 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-06-0101	Public Transport Projects	-	-	Provincial Gov	R16 500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj07-0095	Upgrade gravel roads	-	-	Capital Replacement	R3 500 000,00



Stellenbosch Local Municipality: Capital Expenditure Framework  
2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-07-0155	Traffic Improvement Programme	-	-	Capital Replacement	R4 500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-0009	Flood prevention projects	-	-	Capital Replacement	R50 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-0010	Transport Facilities	-	-	Capital Replacement	R150 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-0011	Structural repairs (parking)	-	-	Capital Replacement	R50 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-096	Upgrade Roads: Klapmuts	-	-	Capital Replacement	R250 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-0149	Upgrading Main Roads and Streets	-	-	Capital Replacement	R500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-04-0133	Bergzicht development (Taxi Rank)	-	-	MIG Private	R150 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-02-0424	Pedestrian and cycle paths	-	-	Capital Replacement	R400 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-04-0006	Major roads	-	-	CDF Roads Provincial Gov	R145 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-07-0096	Construction of River Road Pniel	-	-	Capital Replacement	R1 500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-0016	Specialised equipment (small plant)	-	-	Capital Replacement	R6 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	Pj-09-0151	Construction of Tar Sidewalks	-	-	Capital Replacement	R1 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-0178	Ward 4: Tarring of sidewalk – School street Kylemore	-	-	Capital Replacement	R2 200 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2012	pj-07-0151j	Specialised vehicles: Roads	-	-	Capital Replacement	R5 000 000,00

Stellenbosch Local Municipality: Capital Expenditure Framework

2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-02-0335	Storm water Master Plan Implementation	-	-	Capital Replacement	R1 200 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-07-0092	Storm water master plan update	-	-	Capital Replacement	R950 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-0017	Comprehensive Integrated Transport Master Plan	-	-	Capital Replacement Provincial Gov	R300 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-08-0085	Public transport	-	-	Capital Replacement	R1 700 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-0154	Depot Improvements and Planning	-	-	Capital Replacement	R900 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-02-0409	Traffic calming projects	-	-	Capital Replacement	R2 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-0155	Traffic Calming: Improve visibility of existing measures	-	-	Capital Replacement	R4 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-0156	Traffic Calming: Jamestown	-	-	Capital Replacement	R7 410 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	Pj-09-0158	Traffic Signal Control: WC024 (SCOOT)	-	-	Capital Replacement	R1 250 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-0159	Traffic signal control: Upgrading of signal lights	-	-	Capital Replacement	R1 840 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-0157	Directional Information Signage	-	-	Capital Replacement	R100 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-0160	Specialised Vehicles: Traffic Signal Maintenance	-	-	Capital Replacement	R300 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2012	pj-09-0161	Specialised vehicles: Roads and signs Maintenance	-	-	Capital Replacement	R450 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2012	pj-09-0162	Roads Signs Management System	-	-	Capital Replacement	R145 000,00



Stellenbosch Local Municipality: Capital Expenditure Framework  
2023/24

Service Type	Master Plan	Year	Project ID	Project Name	Project Description	Project Location	Funding Source	Demand over time
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-00-9184c	Capital Replacement	-	-	Capital Replacement	R600 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-0180a	Ward 6: Traffic Calming Bo-Jonkershoek Weg	-	-	Capital Replacement	R3 000 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-0180b	Ward 6: Traffic Calming Rowan Street	-	-	Capital Replacement	R800 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-0181a	Ward 7: Speed bumps (Soeteweide)	-	-	Capital Replacement	R0,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-0184a	Ward 10: Speed hump Waaierpalm Street	-	-	Capital Replacement	R1 500 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-0185a	Ward 11: Speed humps	-	-	Capital Replacement	R600 000,00
Roads and Stormwater	Comprehensive Integrated Transport plan	2011	pj-09-0185b	Ward 13: Speed humps	-	-	Capital Replacement	R150 000,00

## Annexure B: Long-Term Financial Plan



## 8 Purpose and Scope

The purpose of this Long-Term Financial Plan (LTFP) is to provide a comprehensive financial roadmap that supports the Municipality's strategic objectives and service delivery mandate over a ten-year period. The LTFP outlines the financial implications of the Municipality's operating and capital expenditure requirements, the funding mix, and the potential impact on rates and taxes.

The LTFP covers the period from 2024 to 2033 and is intended to be a living document that is updated annually to reflect any changes in the Municipality's financial position, priorities, or strategic objectives. It provides a framework for decision-making by the Municipality's leadership and stakeholders and ensures that financial resources are allocated efficiently and effectively to support service delivery.

The LTFP incorporates historic financial data, assumptions, and key performance indicators to model the Municipality's future financial position. The plan was then tested using various ratios and general affordability principles to determine the sustainable funding mix and affordable capital expenditure.

### 8.1 Assumptions

The long-term financial plan relies on a set of assumptions that guide the financial projections for the municipality. These assumptions include the inflation rate, interest rate, employee cost escalation, bulk water and electricity escalation, depreciation rate, property rates escalation, service charges escalation for electricity, water, sanitation, and refuse, collection rate, creditors payment days, household growth rate, and estimated collection percentages for property rates, service charges for electricity, water, waste water, waste collection, fines, and all other debtors. These assumptions are used to project revenue and expenditure over the planning period and to test the affordability of capital expenditure plans. The assumed rates and percentages are as follows for the planning period of 2026 to 2033.

Table 8-1: LTFP Assumptions

Description	Unit	2027	2028	2029	2030	2031	2032	2033
Inflation Rate	%	4.70	4.70	4.70	4.70	4.70	4.70	4.70
Interest Rate	%	9.75	9.75	9.75	9.75	9.75	9.75	9.75
Employee Cost Escalation	%	4.70	4.70	6.00	6.50	6.00	8.00	8.00
Bulk Water Escalation	%	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Bulk Electricity Escalation	%	4.70	4.70	4.70	4.70	4.70	4.70	4.70
Depreciation Rate	%	3.44	3.44	3.44	3.44	3.44	3.44	3.44
Property Rates Escalation	%	15.00	4.70	4.70	4.70	4.70	4.70	4.70
Service Charges Escalation - Electricity	%	4.70	4.70	4.70	4.70	4.70	4.70	4.70
Service charges Escalation - Water	%	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Service charges Escalation - Sanitation	%	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Service charges Escalation - Refuse	%	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Creditors Payment Days	%	45.00	45.00	45.00	45.00	45.00	45.00	45.00
Household Growth Rate	%	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Property Rates Collection	%	96.00	96.00	96.00	96.00	96.00	96.00	96.00
Services Charges - Electricity Collection	%	97.00	97.00	97.00	97.00	97.00	97.00	97.00
Services Charges - Water Collection	%	96.00	96.00	96.00	96.00	96.00	96.00	96.00
Services Charges - Waste Water Collection	%	96.00	96.00	96.00	96.00	96.00	96.00	96.00
Services Charges - Waste Collection	%	96.00	96.00	96.00	96.00	96.00	96.00	96.00
Fines Collection	%	25.00	25.00	25.00	25.00	25.00	25.00	25.00
All other debtors - not specified collection	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00

The assumptions used to generate the LTFP (Long Term Financial Plan) are as follows:

- **Inflation Rate:** The inflation rate is assumed to be constant at 4.70% for all years from 2027 to 2033. This assumption is based on National Treasury Budget Guidelines.
- **Interest Rate:** The interest rate is also assumed to be constant at 9.75% for all years from 2027 to 2033. This assumption is based on the prevailing interest rates in the market and is subject to change based on the monetary policies of the Reserve Bank.
- **Employee Cost Escalation:** Employee cost escalation is assumed to increase by 4.70% in 2027 and 2028, and then increase to 6.00% in 2029 and 6.50% in 2030, and then increase to 8.00% in 2032 and remain constant at that rate in 2033. This assumption is based on the expected increase in salaries and wages as well as additional employees to meet the growth demand.
- **Bulk Water Escalation:** Bulk water escalation is assumed to remain constant at 6.00% for all years from 2027 to 2033. This assumption is based on the expected increase in the cost of bulk water procurement.
- **Bulk Electricity Escalation:** Bulk electricity escalation is assumed to remain constant at 4.70% for all years from 2027 to 2033. This assumption is based on the expected increase in the cost of bulk electricity procurement.
- **Depreciation Rate:** Depreciation rate is assumed to increase from 3.44% in 2027 and 2028 to 4.00% in 2029 and remain constant at that rate to 2033. This assumption is based on the planned capital expenditure.
- **Property Rates Escalation:** Property rates escalation is assumed to increase by 15.00% in 2027 and then remain constant at 4.70% for all years from 2028 to 2033. This assumption is based on the expected increase in the property values and the new valuation roll as well as the increase in customers due to planned expansion in the ATC.
- **Service Charges Escalation:** Electricity, Water, Sanitation, and Refuse: Service charges escalation for these four categories is assumed to remain constant at 4.70% and 6.00% for all years from 2027 to 2033, respectively. This assumption is based on the expected increase in the cost of providing these services.
- **Collection Rates per Service:** Collection rate is assumed to remain constant for all years from 2027 to 2033. This assumption is based on the historical data of the collection rate for each service. Historically traffic fines have been the lowest and is set at 25% throughout the 10 years.
- **Creditors Payment Days:** Creditors payment days are assumed to remain constant at 45.00 days for all years from 2027 to 2033. This assumption is based on the expected payment terms with suppliers. This is above the norm of 30 days but historically capital expenditure towards the end of the year has increased this ratio. It is expected the trend will continue.
- **Household Growth Rate:** Household growth rate is assumed to remain constant at 2.00% for all years from 2027 to 2033. This assumption is based on the expected population growth in the urban area specifically due to the development of the ATC.



## 8.2 Financial Ratios

Table 8-2: LTFP Financial Ratios

		YEAR 1 - 3			YEAR 4 - 10						
Ratio	Norm	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Asset Management/ Utilisation											
Capital Expenditure to Total Expenditure	10-20%	18.06	19.27	15.70	12.34	13.03	14.75	14.03	13.37	12.69	12.07
Debtors Management											
Collection Rate - Service Charges	>= 95%	101.36	101.01	100.75	96.74	96.73	96.73	96.72	96.71	96.71	96.70
Net Debtors Days	<= 30 days	54.49	54.56	56.27	57.72	60.46	63.16	65.81	68.43	71.00	73.53
Liquidity Management											
Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	1-3 months	1.71	1.46	1.15	1.36	1.63	1.64	1.62	1.68	1.43	1.40
Current Ratio	1.5-2 : 1	1.78	1.61	1.54	1.87	2.01	2.02	2.08	2.17	2.17	2.26
Liability Management											
Capital Cost (Interest Paid and Redemption) as a % of Total Operating Expenditure	6-8%	5.01	5.97	6.86	7.43	7.89	9.17	9.32	9.26	9.69	8.74
Debt (Total Borrowings) / Revenue	<= 45%	32.47	37.60	40.79	41.01	41.95	42.40	41.75	40.26	36.04	32.26
Solvency Ratio (Net Income + Depreciation) / All Liabilities	>= 20%	23.40	21.78	18.21	20.83	20.69	21.85	22.58	23.86	25.76	28.21
Efficiency											
Net Operating Surplus Margin	>= 0%	4.84	5.43	4.10	6.35	6.69	7.81	8.22	8.80	9.04	9.56
Revenue Management											
Growth in Number of Active Consumer Accounts	None				2.00	2.00	2.00	2.00	2.00	2.00	2.00
Revenue Growth	>= 5%	8.02	8.51	8.71	7.54	6.13	7.04	6.47	6.42	6.44	6.47
Revenue Growth (Excluding capital grants)	>= 5%	9.23	9.42	9.14	7.39	6.68	6.60	6.69	6.62	6.63	6.64
Expenditure Management											
Creditors Payment Period (Trade Creditors)	<= 30 days	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
Remuneration as % of Total Operating Expenditure	25-40%	28.40	28.40	25.87	25.77	25.53	25.56	25.66	25.71	26.13	26.63
Contracted Services % of Total Operating Expenditure	2-5%	12.80	12.70	10.80	10.05	9.96	9.85	9.73	9.63	9.50	9.40
Grant Dependency											
Own funded Capital Expenditure (Internally generated funds + Borrowings) to Total Capital Expenditure	None	79.29	84.31	75.00	75.00	80.00	80.00	80.00	80.00	80.00	80.00
Own funded Capital Expenditure (Internally Generated Funds) to Total Capital Expenditure	None	39.42	50.17	40.24	50.00	55.00	55.00	60.00	65.00	80.00	80.00
Own Source Revenue to Total Operating Revenue (Including Agency Revenue)	None	89.63	90.28	89.74	90.00	90.18	90.36	90.54	90.71	90.88	91.04

Overall, the strengths of LTFP's financial ratios indicate that Stellenbosch Municipality is being managed efficiently and sustainably. Some notes regarding the LTFP and calculated financial ratios:

- Capital expenditure to total expenditure ratio is within the recommended range of 10-20% in all years, indicating prudent spending on investments for growth and maintenance.



- Collection rate of service charges is consistently above the recommended level of  $\geq 95\%$ , indicating efficient debtors' management.
- Net debtors' days are consistently higher than the recommended maximum of 30 days, indicating a build-up of potential bad debt over the term.
- Liquidity ratios such as cash/cost coverage ratio and current ratio are consistently above the recommended levels, indicating sufficient liquidity to cover short-term obligations.
- The solvency ratio is consistently above the recommended minimum of 20%, indicating LTFP has adequate net income to cover its liabilities.
- Net operating surplus margin is consistently positive, indicating LTFP is generating surplus revenue.
- Capital cost as a percentage of total operating expenditure is consistently higher than the recommended range of 6-8%, indicating high borrowing costs. However, the debt to revenue ratio is remains below the recommended maximum of 45%, indicating that borrowings remain within the norm.
- Remuneration as a percentage of total operating expenditure is consistently lower than the recommended range of 25-40%, indicating efficiency and low staff costs. However contracted services as a percentage of total operating expenditure are consistently above the recommended range of 2-5%, indicating higher reliance on outsourced services. This is due to the municipal landfill site that has reached its capacity and waste currently being diverted to City of Cape Town, Vissershok landfill site. This is an interim measure whilst the municipality is expanding the existing landfill site by adding a new cell.
- Creditors payment period is set at 45 days during the period 2023/24 to 2032/33. This does not indicate that payments are not made within 30 days, in terms of Section 65 of the MFMA. Included in trade and other payables are retention, unallocated deposits, as well as advance payments.
- Own funded capital expenditure to total capital expenditure and own source revenue to total operating revenue are not specified with recommended ranges, but their consistent increase over time suggests that LTFP may be becoming increasingly reliant on internal funds. Efforts to increase grant funding could benefit the municipality over the medium to long term and improve solvency significantly. The municipality has resolved to actively source grant funding for the implementation of major infrastructure projects.

### 8.3 Long-term Financial Plan

#### Financial Performance

Overall, the plan suggests that the municipality's financial performance will be stable, with operating surpluses throughout the planning period.

**Operating revenue:** The municipality is expecting a steady increase in operating revenue from 2026 to 2033. However, the rate of increase is slowing down in the later years. Electricity is the biggest contributor to operating revenue, followed by property rates, and water revenue.

**Operating expenditure:** Electricity Bulk Purchases is the largest contributor to Operating Expenditure. Employee-related costs is the 2nd largest contributor to operating expenditure, followed by other expenditure. It is important to note that the municipality is making operating surpluses throughout the 10-year period that will assist with the financing of capital projects.



**Debt impairment:** The municipality expects to incur debt impairment costs for consumer debtors and traffic fines in all years.

**Finance charges:** Finance charges are expected to increase steadily over time, reflecting the municipality's increased borrowing to finance its operations.

Stellenbosch Local Municipality: Capital Expenditure Framework  
2023/24

Table 8-3: Financial Performance of LTFF Over a 10-Year Period, Divided Into Two Parts (MTREF - Year 1-3 and Year 4-10)

R'000	YEAR 1 - 3			YEAR 4 - 10						
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<b>OPERATING REVENUE</b>										
Property rates	475,741	504,285	534,542	627,018	669,618	715,112	763,696	815,582	870,992	930,168
Service charges - electricity revenue	913,669	1,046,151	1,160,182	1,239,004	1,323,182	1,413,079	1,509,084	1,611,611	1,721,104	1,838,036
Service charges - water revenue	185,622	194,903	204,648	221,266	239,232	258,658	279,661	302,369	326,922	353,468
Service charges - sanitation revenue	108,647	115,165	122,075	131,988	142,705	154,293	166,822	180,368	195,013	210,848
Service charges - refuse revenue	107,654	117,342	127,903	138,289	149,518	161,659	174,786	188,978	204,323	220,914
Rental of facilities and equipment	10,604	11,102	11,624	12,170	12,742	13,341	13,968	14,625	15,312	16,032
Interest earned - external investments	41,193	41,484	41,778	10,000	12,500	12,500	15,000	15,000	15,000	15,000
Interest earned - outstanding debtors	18,705	19,080	19,461	20,376	21,333	22,336	23,386	24,485	25,636	26,841
Dividends received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	131,570	137,754	144,228	151,007	158,104	165,535	173,315	181,461	189,990	198,920
Licences and permits	7,872	8,242	8,629	9,034	9,459	9,904	10,369	10,856	11,367	11,901
Agency services	3,358	3,516	3,681	3,854	4,035	4,224	4,423	4,631	4,849	5,076
Transfers and subsidies	236,790	242,825	279,718	292,865	306,629	321,041	336,130	351,928	368,468	385,787
Other revenue	41,535	56,131	67,811	70,998	74,335	77,828	81,486	85,316	89,326	93,524
Gains on disposal of PPE										
<b>Total Operating Revenue</b>	<b>2,282,958</b>	<b>2,497,979</b>	<b>2,726,280</b>	<b>2,927,869</b>	<b>3,123,394</b>	<b>3,329,511</b>	<b>3,552,126</b>	<b>3,787,211</b>	<b>4,038,303</b>	<b>4,306,515</b>
<b>OPERATING EXPENDITURE</b>										
Employee related costs	-617,696	-631,370	-674,746	-706,459	-739,662	-784,042	-835,005	-885,105	-955,914	-1,032,387
Remuneration of councillors	-22,097	-23,422	-24,828	-25,995	-27,216	-28,495	-29,835	-31,237	-32,705	-34,242
Debt impairment - Consumer Debtors	-42,379	-40,332	-38,533	-40,344	-42,241	-44,226	-46,305	-48,481	-50,760	-53,145
Debt impairment - Traffic Fines	-87,638	-88,278	-89,063	-113,255	-118,578	-124,152	-129,987	-136,096	-142,493	-149,190
Depreciation and asset impairment	-220,283	-225,791	-230,391	-228,455	-234,356	-241,775	-252,377	-262,616	-272,502	-282,048
Finance charges	-59,688	-72,517	-91,615	-100,002	-117,077	-127,753	-137,646	-144,586	-148,654	-141,911
Bulk purchases	-636,393	-776,399	-947,207	-1,011,560	-1,080,286	-1,153,680	-1,232,061	-1,315,768	-1,405,161	-1,500,628
Other materials	-100,449	-103,003	-105,309	-110,258	-115,440	-120,866	-126,547	-132,494	-138,722	-145,242
Contracted services	-288,668	-287,845	-292,041	-285,767	-299,198	-313,260	-327,984	-343,399	-359,539	-376,437
Transfers and subsidies	-20,636	-21,048	-21,469	-22,478	-23,535	-24,641	-25,799	-27,012	-28,281	-29,610



Stellenbosch Local Municipality: Capital Expenditure Framework  
2023/24

R'000	YEAR 1 - 3			YEAR 4 - 10						
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Other expenditure	- 180,339	- 184,408	- 188,605	-197,470	-206,751	-216,468	-226,642	- 237,294	-248,447	- 260,124
Loss on disposal of PPE										
<b>Total Operating Expenditure</b>	<b>-2,276,266</b>	<b>-2,454,413</b>	<b>-2,703,806</b>	<b>-2,842,044</b>	<b>-3,004,341</b>	<b>-3,179,359</b>	<b>-3,370,188</b>	<b>-3,564,088</b>	<b>-3,783,176</b>	<b>-4,004,963</b>
Operating Surplus / (Deficit) - Total Revenue Less Total Expenses	6,692	43,566	22,474	85,825	119,053	150,152	181,939	223,123	255,127	301,551
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	103,856	91,949	89,259	100,000	90,000	110,000	110,000	110,000	110,000	110,000
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies)										
Transfers and subsidies - capital (in-kind - all)										
<b>Surplus / (Deficit) After Tax, Cross Subsidies &amp; Share of Associate</b>	<b>110,548</b>	<b>135,516</b>	<b>111,733</b>	<b>185,825</b>	<b>209,053</b>	<b>260,152</b>	<b>291,939</b>	<b>333,123</b>	<b>365,127</b>	<b>411,551</b>

Over the 10-year period, LTFP's operating revenue is projected to increase from R2.82 billion in 2024 to R4.3 billion in 2033, representing an annual compounded growth rate of 7.3%. This is due to the expected increase in service charges, particularly for electricity revenue, as well as property rates, which are expected to rise steadily. LTFP's operating expenditure is projected to increase from R2.26 billion in 2024 to R4.02 billion in 2033, representing an annual compounded growth rate of 6.6%. The largest cost is bulk purchases, which are projected to increase from R636 million in 2024 to R1.5 billion in 2033. Employee-related costs are also a significant expense for LTFP, projected to increase from R617 million in 2024 to R1.03 billion in 2033.

Surplus, which is projected to increase from R110,5 million in 2024 to R411.5 million in 2033, represents an annual compounded growth rate of 15.72%.

Table 8-4: LTFP Financial Position

R'000	YEAR 1 - 3			YEAR 4 - 10						
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<b>ASSETS</b>										
Current assets										
Cash	65,434	47,197	65,532	67,770	87,679	110,522	79,108	115,296	77,775	94,242
Call deposits and investments	200,000	200,000	150,000	200,000	250,000	250,000	300,000	300,000	300,000	300,000
Consumer debtors	269,010	297,331	333,169	374,737	420,235	469,990	524,357	583,716	648,480	719,092
Other debtors	114,538	129,575	148,684	155,672	162,989	170,649	178,670	187,067	195,859	205,065
Current portion of long-term receivables	-	-	-	-	-	-	-	-	-	-
Inventory	31,658	29,039	31,246	32,715	34,252	35,862	37,548	39,313	41,160	43,095
<b>Total current assets</b>	<b>680,640</b>	<b>703,142</b>	<b>728,631</b>	<b>830,894</b>	<b>955,155</b>	<b>1,037,024</b>	<b>1,119,683</b>	<b>1,225,392</b>	<b>1,263,274</b>	<b>1,361,494</b>
Non current assets										
Long-term receivables	6,721	6,721	6,721	6,721	6,721	6,721	6,721	6,721	6,721	6,721

Stellenbosch Local Municipality: Capital Expenditure Framework  
2023/24

R'000	YEAR 1 - 3			YEAR 4 - 10						
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Investments	-	-	-	-	-	-	-	-	-	-
Investment property	415,076	414,774	446,297	467,273	489,235	512,229	536,304	561,510	587,901	615,533
Investment in Associate	-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	6,007,971	6,368,076	6,641,141	6,812,686	7,028,330	7,336,555	7,634,178	7,921,562	8,199,060	8,467,012
Biological	6,821	7,071	7,609	7,966	8,341	8,733	9,143	9,573	10,023	10,494
Intangible	4,674	2,777	2,988	3,129	3,276	3,430	3,591	3,760	3,936	4,121
Other non-current assets	10,865	10,865	11,691	12,241	12,816	13,418	14,049	14,709	15,401	16,125
<b>Total non current assets</b>	<b>6,452,128</b>	<b>6,810,285</b>	<b>7,116,448</b>	<b>7,310,016</b>	<b>7,548,718</b>	<b>7,881,086</b>	<b>8,203,985</b>	<b>8,517,835</b>	<b>8,823,042</b>	<b>9,120,006</b>
<b>TOTAL ASSETS</b>	<b>7,132,768</b>	<b>7,513,427</b>	<b>7,845,079</b>	<b>8,140,910</b>	<b>8,503,873</b>	<b>8,918,110</b>	<b>9,323,668</b>	<b>9,743,227</b>	<b>10,086,316</b>	<b>10,481,499</b>
<b>LIABILITIES</b>										
Current liabilities										
Bank overdraft										
Borrowing	-74,119	-93,934	-111,199	-80,053	-87,353	-94,117	-98,862	-101,644	-97,033	-92,632
Consumer deposits	-27,805	-31,143	-34,129	-36,575	-39,197	-42,009	-45,024	-48,257	-51,724	-55,442
Trade and other payables	-210,501	-238,876	-251,090	-247,199	-265,275	-290,253	-303,686	-317,953	-333,107	-349,204
Provisions	-69,750	-73,029	-76,461	-80,055	-83,817	-87,757	-91,881	-96,200	-100,721	-105,455
<b>Total current liabilities</b>	<b>-382,175</b>	<b>-436,982</b>	<b>-472,878</b>	<b>-443,881</b>	<b>-475,642</b>	<b>-514,136</b>	<b>-539,454</b>	<b>-564,054</b>	<b>-582,586</b>	<b>-602,733</b>
<b>Non current liabilities</b>										
Financial liabilities	-667,072	-845,404	-1,000,791	-1,120,740	-1,222,938	-1,317,641	-1,384,072	-1,423,010	-1,358,467	-1,296,850
Provisions	-364,782	-376,786	-405,422	-424,477	-444,428	-465,316	-487,185	-510,083	-534,057	-559,158
<b>Total non current liabilities</b>	<b>-1,031,854</b>	<b>-1,222,191</b>	<b>-1,406,213</b>	<b>-1,545,217</b>	<b>-1,667,366</b>	<b>-1,782,956</b>	<b>-1,871,258</b>	<b>-1,933,093</b>	<b>-1,892,524</b>	<b>-1,856,008</b>
<b>TOTAL LIABILITIES</b>	<b>-1,414,030</b>	<b>-1,659,172</b>	<b>-1,879,091</b>	<b>-1,989,098</b>	<b>-2,143,008</b>	<b>-2,297,092</b>	<b>-2,410,712</b>	<b>-2,497,147</b>	<b>-2,475,109</b>	<b>-2,458,741</b>
<b>NET ASSETS</b>	<b>5,718,739</b>	<b>5,854,254</b>	<b>5,965,988</b>	<b>6,151,812</b>	<b>6,360,865</b>	<b>6,621,018</b>	<b>6,912,956</b>	<b>7,246,080</b>	<b>7,611,207</b>	<b>8,022,758</b>
<b>COMMUNITY WEALTH/EQUITY</b>										
Accumulated Surplus/(Deficit)	-5,436,304	-5,546,852	-5,682,367	-5,794,101	-5,979,925	-6,188,978	-6,449,131	-6,741,070	-7,074,193	-7,439,320
Current Surplus/(Deficit)	-110,548	-135,516	-111,733	-185,825	-209,053	-260,152	-291,939	-333,123	-365,127	-411,551
Reserves	-171,887	-171,887	-171,887	-171,887	-171,887	-171,887	-171,887	-171,887	-171,887	-171,887
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	<b>-5,718,739</b>	<b>-5,854,254</b>	<b>-5,965,988</b>	<b>-6,151,812</b>	<b>-6,360,865</b>	<b>-6,621,018</b>	<b>-6,912,956</b>	<b>-7,246,080</b>	<b>-7,611,207</b>	<b>-8,022,758</b>

**Assets:** The calculated total asset book value of the municipality is R9.1 billion at the end of the 2033 financial year. The largest asset category is property, plant, and equipment, which makes up 81% of the total assets compared to 84% in 2024.



**Liabilities:** The total liabilities of the municipality are R2.5 billion. The largest liability category is financial liabilities, which makes up 75% of the total liabilities. This suggests that the municipality has borrowed a significant amount of money to fund its capital expenditures. This is expected as long-term debt can provide the necessary funding for projects, as long as it remains affordable.

**Equity:** The equity of the municipality is R8 billion at the end of LTFP, indicating a strong financial position. Since equity represents the residual interest in the assets of the municipality after deducting its liabilities, a higher equity value suggests that the municipality has fewer liabilities to pay off. This implies that the municipality's LTFP has sufficient revenue to cover its expenses and debts and investing in infrastructure. A strong equity position provides comfort with regards to sustainable future as it indicates the municipality's ability to withstand financial shocks and continue operating in the long term.

Overall, the balance sheet provides useful insights into the financial position of the municipality. While the municipality has a significant amount of assets, it also has a significant amount of long-term debt, which will need to be managed carefully to maintain a strong financial position.

Table 8-5: LTFP Cash Flow

R'000	YEAR 1 - 3			YEAR 4 - 10						
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>										
Receipts										
Property rates	456,711	484,114	513,161	601,937	642,833	686,507	733,148	782,959	836,153	892,961
Service charges	1,262,968	1,414,620	1,550,216	1,661,325	1,780,453	1,908,182	2,045,138	2,191,993	2,349,468	2,518,336
Other revenue	94,140	111,208	125,477	131,374	137,549	144,013	150,782	157,869	165,289	173,057
Transfers and Subsidies - Operational	236,790	242,825	279,718	292,865	306,629	321,041	336,130	351,928	368,468	385,787
Transfers and Subsidies - Capital	103,856	91,949	89,259	100,000	90,000	110,000	110,000	110,000	110,000	110,000
Interest	58,700	59,352	60,014	29,768	33,157	34,139	37,618	38,695	39,823	41,004
Dividends										
Payments										
Suppliers and employees	(1,789,876)	(1,948,058)	(2,189,354)	(2,297,798)	(2,438,268)	(2,585,451)	(2,744,673)	(2,909,893)	(3,102,250)	(3,307,764)
Finance charges	(45,363)	(55,113)	(69,627)	(76,002)	(88,979)	(97,093)	(104,611)	(109,885)	(112,977)	(107,853)
Transfers and Subsidies	(20,636)	(21,048)	(21,469)	(22,478)	(23,535)	(24,641)	(25,799)	(27,012)	(28,281)	(29,610)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	357,290	379,849	337,394	420,991	439,839	496,698	537,733	586,654	625,693	675,918
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>										
Receipts										
Proceeds on disposal of PPE										
Decrease (increase) in non-current receivables										

Stellenbosch Local Municipality: Capital Expenditure Framework  
2023/24

R'000	YEAR 1 - 3			YEAR 4 - 10						
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Decrease (increase) in non-current investments										
Payments										
Capital assets	(451,395)	(527,306)	(453,110)	(360,000)	(405,000)	(495,000)	(495,000)	(495,000)	(495,000)	(495,000)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>(451,395)</b>	<b>(527,306)</b>	<b>(453,110)</b>	<b>(360,000)</b>	<b>(405,000)</b>	<b>(495,000)</b>	<b>(495,000)</b>	<b>(495,000)</b>	<b>(495,000)</b>	<b>(495,000)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>										
Receipts										
Short term loans										
Borrowing long term/refinancing	200,000	200,000	175,000	100,000	112,500	137,500	110,000	82,500		
Increase (decrease) in consumer deposits	4,844	3,339	2,985	2,446	2,623	2,812	3,015	3,233	3,467	3,718
Payments										
Repayment of borrowing	(54,255)	(74,119)	(93,934)	(111,199)	(80,053)	(87,353)	(94,117)	(98,862)	(101,644)	(97,033)
Rehabilitation of landfill site						(31,814)	(43,045)	(42,337)	(70,037)	(71,135)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>150,589</b>	<b>129,220</b>	<b>84,051</b>	<b>(8,753)</b>	<b>35,070</b>	<b>21,145</b>	<b>(24,147)</b>	<b>(55,466)</b>	<b>(168,214)</b>	<b>(164,450)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>56,484</b>	<b>(18,238)</b>	<b>(31,665)</b>	<b>52,238</b>	<b>69,909</b>	<b>22,843</b>	<b>18,586</b>	<b>36,188</b>	<b>(37,522)</b>	<b>16,468</b>
Cash/cash equivalents at the year begin:	208,950	265,434	247,197	215,532	267,770	337,679	360,522	379,108	415,296	377,775
Cash/cash equivalents at the year end:	265,434	247,197	215,532	267,770	337,679	360,522	379,108	415,296	377,775	394,242

**Net cash generated or used by operating activities:** This is a key metric used to evaluate financial performance and in the case of the LTFP we see a gradual upward trend (positive) in the cash flows from operations, even when accounting for anticipated inflation at 4.7%. It is important to adjust the values for inflation to determine the real growth and trend of net cash from operating activities. Inflation reduces the purchasing power of money over time, so if net cash from operating activities grows at a rate lower than the inflation rate, it points to sustainability issues.

**Net cash used by investing activities:** LTFP Indicates that the municipality intends to spend between R500 million and R579 million on assets amounting to R5.3 billion over the 10 year planning period. Borrowings of R1.1 billion over the same period represents 20% gearing ratio on new assets.

**Net cash from financing activities:** Initial borrowings in the first 8 years of the LTFP with net repayment in 2032 and 2033. Overall, the cash flows from financing activities is supporting the improvement in solvency.





# Capital Expenditure Framework

2023/24